

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	0860	VAWA2015	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	0860	VAWA2015	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1145	FY08 CT IMPROVE BASI	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1145	FY08 CT IMPROVE TRAIN	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1233	VAWA 2013	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1233	VAWA 2013	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1866	VAWA 2011	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1866	VAWA 2011	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1867	ARRA SUPPLEMENTA	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	010	PERSONAL SI	964,136	1,007,296	104%	1,005,755	100%	4,983,554	5,162,583	104%	5,198,680	99%	12,308,186
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	011	PERSONAL SI	309,359	328,200	106%	309,837	106%	1,723,084	1,748,500	101%	1,725,744	101%	4,126,935
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	012	PERSONAL SI	307	1,246,406	96%	996,125	96%	23,691	12,400	52%	76,849	16%	126,872
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	015	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	016	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1995	MEDIATION AND ARBITR	010	PERSONAL SI	6,465	7,230	112%	7,012	103%	35,558	39,765	112%	38,565	103%	94,690
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1995	MEDIATION AND ARBITR	011	PERSONAL SI	3,692	2,364	64%	7,738	31%	23,028	12,240	53%	48,267	25%	100,000
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	1995	MEDIATION AND ARBITR	012	PERSONAL SI	943	0	0%	1,179	0%	7,179	935	13%	8,974	10%	25,000
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2333	FY09 DRUG COURT COO	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2333	FY12 CT IMPROVEMENT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2366	FY09 VIOLENCE AGAIN	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2366	FY09 VIOLENCE AGAIN	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2367	FY 08 DV DATA ENTRY	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2711	COURT IMPROVEMENT	2010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2711	COURT IMPROVEMENT	2011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2712	COURT IMPROVEMENT	F010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2719	DRUG COURT CLINICAL	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2723	CIP TRAINING GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2726	CONTINUATION OF DV	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2727	VAWA	010	PERSONAL SI	0	1,531	0%	951	161%	5,030	8,356	166%	2,990	279%	11,416
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	2727	VAWA	011	PERSONAL SI	0	0	0%	187	0%	0	2,240	0%	933	240%	2,240
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	3333	FY12 COURT IMPROVEM	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	3333	FY12 COURT IMPROVEM	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5905	VAWA COURT PROJECT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5905	VAWA COURT PROJECT	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5905	VAWA COURT PROJECT	012	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5921	VAWA 2012	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5921	VAWA 2012	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	010	PERSONAL SI	540	696	129%	0%	0%	540	696	129%	0%	0%	0
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7041	COURT TRAINING INITIA	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7041	COURT TRAINING INITIA	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7043	CIP DATA 10 GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7524	2010 VIOLENCE AGAIN	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	7524	2010 VIOLENCE AGAIN	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8510	FACILITIES ESCROW AC	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8515	DEFAULT FEES	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	010	PERSONAL SI	1,138,870	1,174,399	103%	1,185,345	99%	5,663,508	5,793,803	102%	5,894,623	98%	13,782,950
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	011	PERSONAL SI	506,204	502,547	99%	540,757	93%	2,637,481	2,585,325	98%	2,817,514	92%	6,597,548
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	012	PERSONAL SI	31,576	31,773	101%	18,963	168%	143,470	151,895	106%	86,161	176%	168,559
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	015	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	016	PERSONAL SI	18,996	24,075	127%	18,642	129%	104,478	125,663	120%	102,532	123%	254,959
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8670	CIRCUIT COURT	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8673	CIP BASIC 11 GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8675	CIP DATA 11 GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	10	JUDICIAL	010	JUDICIAL FULL T	11000	SUPREME COURT	8898	VAW TRAINING CURRIC	010	PERSONAL SI	0	0									

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010	10	JUDICIAL	010	JUDICIAL PART T1	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL PART T1	1000	SUPREME COURT	8907	VAWA 2014	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL PART T1	1010	COURT SECURITY	2034	COURT SECURITY	050	PERSONAL SI	177,013	175,692	99%	177,151	99%	935,221	942,436	101%	935,946	101%	2,292,945
2019		010	10	JUDICIAL	010	JUDICIAL PART T1	1020	JUDICIAL CONDUCT C	2015	JUDICIAL CONDUCT C	050	PERSONAL SI	7,539	7,652	102%	7,745	99%	41,235	42,086	102%	42,362	99%	100,449
2019		010	10	JUDICIAL	010	JUDICIAL PART T1	1025	COURT IMPROVEMENT	2722	COURT IMPROVEMENT	050	PERSONAL SI	0	0.0%	0.0%	6,165	0%	0	0	0%	30,035	0%	73,974
2019		010	10	JUDICIAL	010	JUDICIAL PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			382,919	376,405	98%	438,986	86%	2,068,095	2,004,625	97%	2,373,654	94%	5,644,759
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME	1000	SUPREME COURT	1880	SUPREME SUPERIOR-PF	018	OVERTIME	495	457	92%	1,064	43%	1,186	5,510	465%	2,549	216%	10,000
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY	018	OVERTIME	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME	1000	SUPREME COURT	2726	CONTINUATION OF DV	018	OVERTIME	0	0.0%	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME	1000	SUPREME COURT	8670	CIRCUIT COURT	018	OVERTIME	7,455	112	1%	5,345	2%	26,811	10,311	38%	19,224	54%	35,000
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME	1010	COURT SECURITY	2034	COURT SECURITY	018	OVERTIME	3,871	3,404	88%	4,376	78%	19,067	18,121	95%	21,554	84%	52,000
2019		010	10	JUDICIAL	010	JUDICIAL OVERTIME TOTALS				CATEGORY TOTALS			11,821	3,972	34%	10,785	37%	47,063	33,941	72%	43,327	78%	97,000
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	0860	VAWA2015	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SI	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1233	VAWA 2013	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1866	VAWA 2011	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAL	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1880	SUPREME SUPERIOR-PF	060	BENEFITS	767,904	781,591	102%	879,984	89%	4,098,837	4,203,437	103%	4,696,961	103%	10,939,784
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVI	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1926	FORMSPUBLICATIONSE	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1928	COURT PUBLICATIONS	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	060	BENEFITS	3,932	4,118	105%	5,840	71%	21,461	22,406	104%	31,870	70%	74,050
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2333	FY09 DRUG COURT COC	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAIN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2372	ALTERNATIVE SENTENC	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2656	JUVENILE DETENTION I	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2670	ROBERT WOODS JOHN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2677	ROBERT WOOD JOHN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2678	DELINQUENCY PREVEN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2682	CONT OF JUVENILE DE	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2691	ARREST POLICIES - ENF	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2703	COURT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2709	COURT IMPROV F06-D	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2711	COURT IMPROVEMENT2	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2712	COURT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2713	DV DATA ENTRY PROJ	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2714	STATE COURTS - DOME	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2716	VAWA 07	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2718	MEET CHALLENGE PRO	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2719	DRUG COURT CLINICAL	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2721	FUNDING FOR JUDICIAL	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2723	CIP TRAINING GRANT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2724	CIP DATA SHARING PR	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2726	CONTINUATION OF DV	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2727	VAWA	060	BENEFITS	0	438,987	312	140%	1,460	2,841	195%	1,004	63%	3,745	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2728	2008 JOHN W. KING L	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2729	NH CHARITABLE FOUND	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	2732	MENTAL HEALTH CONF	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL BENEFIT																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
								UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINS	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2372	ALTERNATIVE SENTENC	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2682	CONT. OF JUVENILE DE	046	CONSULTANT	0	0.0%	0.0%	4,377	0.0%	0.0%	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2700	COURT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2723	CIP TRAINING GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2724	CIP DATA SHARING	PRO046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2727	VAWA	046	CONSULTANT	0	936.0%	466.201%	0	936.0%	2,332.40%	0.0%	5,597	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	IN046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5332	DV DATA GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5337	COURT TRAINING INITIA	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5905	VAWA COURT PROJECT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5921	VAWA 2012	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAI	046	CONSULTANT	26	5,477.21.330%	30.18.006%	9,516	14,387.151%	11,272.128%	41,588	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	046	CONSULTANT	7,952	4,614.58%	10,200.45%	22,329	12,478.56%	28,641.44%	66,361	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT	046	CONSULTANT	0	0.0%	0.0%	6,619	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	5955	NH JDAI ALTERNATIVES	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	6037	VIDEO CONFERENCING	020	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	7041	COURT TRAINING INITIA	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINS	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8515	DEFAULT FEES	046	CONSULTANT	41,492	27,837.67%	52,222.53%	222,440	282,254.127%	279,963.101%	515,374	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8670	CIRCUIT COURT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8680	ASSESSMENT OF THE A	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8897	PORTRAIT PRESERVA	T046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	8907	VAWA 2011	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	2722	COURT IMPROVEMENT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CONSUL	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	020	CURRENT EX	49,470	38,665.19%	78,335.50%	265,281	394,133.149%	399,291.98%	813,920	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	0860	VAWA2015	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1128	ENHANCING JUDICIAL	S020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1233	VAWA 2013	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1866	VAWA 2011	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF	020	CURRENT EX	27,747	39,085.141%	38,792.101%	246,755	289,485.117%	344,977.84%	543,647	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1926	FORMSPUBLICATIONSEI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1928	COURT PUBLICATIONS	F020	CURRENT EX	11,190	10,693.96%	10,990.106%	46,994	45,903.100%	41,562.110%	100,510	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	020	CURRENT EX	0	405.0%	533.76%	12	1,208.10.190%	116.1,044%	6,400	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2333	FY09 COURT IMPROVEM	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY	P020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2372	ALTERNATIVE SENTENC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2656	JUVENILE DETENTION I	S020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2670	ROBERT WOODS JOHNS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2677	ROBERT WOOD JOHNS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2678	DELINQUENCY PREVENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2682	CONT. OF JUVENILE DE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE	1000	SUPREME COURT	2691	ARREST POLICIES - ENF	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	CURRE															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM	NUM				UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8078	JUD BR-SALARY & BENE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	020	CURRENT EX	0	174.0%	759.23%	124	3,484.2	2,801%	284	1,226%	9,106	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8515	DEFAULT FEES	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8519	COURT MODERNIZATION	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8670	CIRCUIT COURT	020	CURRENT EX	40,370	38,596.96%	36,150.107%	615,948	611,098	99%	551,563	111%	805,033	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8680	ASSESSMENT OF THE A	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8897	PORTRAIT PRESERVATI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1000	SUPREME COURT	8907	VAWA 2014	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1005	WORKERS COMPENS	8010	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	1010	COURT SECURITY	2034	COURT SECURITY	020	CURRENT EX	6,077	1,553.26%	4,928.32%	24,107	9,612	40%	19,548	49%	31,000	
2019		010		10	JUDICIAL	010	JUDICIAL	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	020	CURRENT EX	325	301.92%	405.74%	1,040	2,100	202%	1,296	162%	3,800	
2019		010		10	JUDICIAL	010	JUDICIAL	1025	COURT IMPROVEMEN	2722	COURT IMPROVEMENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		10	JUDICIAL	010	JUDICIAL	9999	CAT TOTL EXPEN	0	0	0	87,076	93,165	107%	95,597	0%	965,366	992,978	103%	983,275	103%	1,580,162
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	024	GW EXPENDI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	042	ADDITIONAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	0860	VAWA2015	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1128	ENHANCING JUDICIAL	SI080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC021	FOOD INSTIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC071	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1145	FY08 CT IMPROVE	BASIC999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN021	FOOD INSTIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN042	ADDITIONAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1146	FY08 CT IMPROVE	TRAIN999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA021	FOOD INSTIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA042	ADDITIONAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA060	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1147	FY08 CT IMPROVE	DATA999	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1177	NH DHHS-CDC/DC	TRNG049	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1233	VAWA 2013	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1233	VAWA 2013	042	ADDITIONAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1233	VAWA 2013	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1233	VAWA 2013	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1233	VAWA 2013	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1736	JUDICIAL BRANCH	INFO 037	TECHNOLOG	141,488	0.0%	0.0%	183,488	0.0%	0	0.0%	0	0
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1736	JUDICIAL BRANCH	INFO 038	TECHNOLOG	174,420	135,815.78%	275,089.49%	1,408,192	1,560,856	111%	2,220,947	70%	3,067,961
2019		010		10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	1736	JUDICIAL BRANCH	INFO 039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		1																			



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF295	SUPREME CO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF402	COURT SERV	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PF999	GW EXPENDI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1928	COURT PUBLICATIONS F168	COURT PUBLICATIONS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1928	COURT PUBLICATIONS F502	PAYMENTS TR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1928	COURT PUBLICATIONS F999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR030	EQUIPMENT I	0	0	0.0%	1,292	0%	0	0.0%	6,458	0%	15,500	0	
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR038	TECHNOLOG	0	90,100	0%	7,531	1,196%	0	90,100	0%	37,657	239%	90,376	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR039	TELECOMMUN	0	0	0.0%	19	0%	0	0	0.0%	95	0%	229	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR042	ADDITIONAL F	0	0	0.0%	500	0%	0	2,503	0%	2,500	100%	6,000	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR067	TRAINING OF	1,340	1,838	137%	3,073	60%	2,435	18,502	760%	5,586	331%	121,664	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR068	REMUNERATI	15,625	34,467	221%	21,871	158%	171,815	163,260	95%	240,502	68%	600,000	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR070	IN STATE TRA	2,405	2,003	83%	2,515	80%	14,748	14,174	96%	15,421	92%	35,240	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR080	OUT OF STAT	0	654	0%	250	262%	0	1,461	0%	1,250	117%	3,000	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR101	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR502	PAYMENTS TR	0	2,000	0%	417	480%	0	4,000	0%	2,083	182%	5,000	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	1995	MEDIATION AND ARBITR999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2333	FY09 DRUG COURT COC999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 030	EQUIPMENT I	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 037	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 038	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 057	BOOKS PERI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT 999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 030	EQUIPMENT I	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 042	ADDITIONAL F	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 042	ADDITIONAL F	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 057	BOOKS PERI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT 999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 030	EQUIPMENT I	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 042	ADDITIONAL F	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT 999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST030	EQUIPMENT I	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P042	ADDITIONAL F	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0	0
2019		010	10	JUDICIAL	010	JUDICIAL ALL OT	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P999	FCLG	0	0	0.0%	0	0.0%							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2726	CONTINUATION OF DV	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	030	EQUIPMENT N	4,251	354	1,200%	4,251	0	1,772	0%	4,251	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	030	EQUIPMENT N	1,570	161	972%	1,570	0	807	184%	1,938	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	040	INDIRECT CO	0	0	0%	150	172	115%	3,288	5%	14,028	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	042	ADDITIONAL F	0	0	0%	0	745	0%	567	131%	1,361	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	070	IN STATE TRA	271	77	28%	1,369	2,526	184%	3,399	74%	6,394	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	080	OUT OF STAT	759	449	59%	2,768	738	27%	420	176%	1,706	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2727	VAWA	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2728	2008 JOHN W. KING LEC	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2729	NH CHARITABLE FOUND	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	2732	MENTAL HEALTH CONF	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3312	MEDIATION ACCESS AN	502	PAYMENTS TR	5,550	3,016	54%	31,840	42,750	134%	38,343	111%	42,750	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3312	MEDIATION ACCESS AN	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	060	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5332	DV DATA GRANT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5337	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	039	TELECOMMUN	0	0	0%	86	0	0%	431	0%	1,034	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	052	MASTERS FIC	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	057	BOOKS PERIO	568	75	13%	64,182	568	75	13%	64,182	0%	64,182
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	068	REMUNERATI	0	0	0%	6,478	0	1,299	0%	32,388	4%	77,731
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5905	VAWA COURT PROJECT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5905	VAWA COURT PROJECT	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5905	VAWA COURT PROJECT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT</																

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADU	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADU	072	GRANTS FED	0	0	0%	37,693	0	0%	0	67	81		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADU	080	OUT OF STAT	1,759	1,905	0%	3,781	3,074	81%	4,094	75%	6,775		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADU	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5985	NH JDAI ALTERNATIVES	068	REMUNERATI	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	535	OUT OF HOM	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	6037	VIDEO CONFERENCING	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7041	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	044	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	032	INDIRECT CO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	034	CAPITAL PRO	9,334	659	7%	23,381	3%	36,850	7,592	21%	92,309	8%	211,785
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	048	CONTRACTUA	7,949	61,120	769%	6,948	880%	226,042	183,298	81%	197,597	93%	382,411
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	066	EMPLOYEE TI	0	0	0%	208	0%	0	1,042	0%	2,500	0	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	068	REMUNERATI	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	030	EQUIPMENT M	0	0	0%	1,291	0%	0	6,454	0%	15,491		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	038	TECHNOLOGI	0	0	0%	0	0	0%	0	0	1		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	068	REMUNERATI	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	081	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	108	PROVIDER PA	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8520	COURT MODERNIZATION	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8670	CIRCUIT COURT	022	RENTS-LEASE	16,819	18,869	112%	16,435	115%	96,581	127,048	132%	94,375	135%	253,998
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8670	CIRCUIT COURT	024	MAINT OTHER	0	14,673	0%	5,128	286%	35,347	33,234	94%	32,363		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8680	ASSESSMENT OF THE A1080	030	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8680	ASSESSMENT OF THE A1080	030	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	107	SCHOLARSHI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8898	VAW TRAINING CURRIC	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8907	VAWA 2014	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8907	VAWA 2014	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8907	VAWA 2014	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8907	VAWA 2014	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1000	SUPREME COURT	8907	VAWA 2014	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1005	WORKERS COMPENS	8010	WORKERS COMPENSAT	062	WORKERS CO	5,719	4,673	82%	7,090	66%	46,563	12,095	26%	57,727	21%	75,000
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1005	WORKERS COMPENS	8010	WORKERS COMPENSAT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	024	MAINT OTHER	9,650	8,111	84%	5,584	145%	32,943	31,934	97%	19,063	168%	37,240
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	030	EQUIPMENT	3,936	399	10%	5,037	8%	90,157	66,549	74%	115,374	58%	186,119
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	039	TELECOMMUN	307	0.0%	279	0%	1,533	472	31%	1,395	34%	3,350	
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	10	JUDICIAL	010	JUDICIAL	ALL OT	1010	COURT SECURITY	2034	COURT SECURITY	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION					
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0			
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	019	HOLIDAY PAY	0	0.0%	0.0%	0	0	0.0%	0	0	0			
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	010	PERSONAL SI	28,537	31,705	111%	35,894	88%	144,377	148,886	103%	181,597	82%	422,267	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	010	PERSONAL SI	0	4,209	0%	5,677	0%	7,256	0%	23,116	31.9%	17,660	81%	68,118
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILIT	010	PERSONAL SI	77,086	97,894	127%	84,286	116%	418,872	451,656	108%	457,889	99%	1,073,432	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILIT	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILIT	059	TEMP FULL TI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	010	PERSONAL SI	0	2,511	0%	2,908	86%	0	13,701	0%	14,541	94%	34,898	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROO	010	PERSONAL SI	2,885	3,008	104%	5,062	59%	15,717	16,541	105%	27,577	60%	66,563	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROO	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	010	PERSONAL SI	7,299	7,701	106%	7,735	100%	38,369	40,093	104%	40,657	99%	95,057	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTI	010	PERSONAL SI	7,230	7,959	110%	7,667	104%	39,765	42,425	107%	42,166	101%	100,533	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTI	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	010	PERSONAL SI	113,391	115,351	102%	155,048	74%	625,087	585,344	94%	854,732	68%	2,121,434	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	019	HOLIDAY PAY	0	0.0%	0.0%	12,500	0%	12,535	0	12,069	96%	31,879	38%	150,000
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	059	TEMP FULL TI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2262	ARG ENVIRONMENTAL	010	PERSONAL SI	18,950	19,347	102%	19,884	98%	96,123	98,309	102%	99,897	99%	232,211	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2262	ARG ENVIRONMENTAL	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	010	PERSONAL SI	5,916	5,988	101%	6,236	96%	27,138	27,534	101%	28,605	96%	65,886	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	010	PERSONAL SI	8,051	8,309	103%	10,952	76%	38,878	50,185	129%	52,890	95%	135,172	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	059	TEMP FULL TI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INI	010	PERSONAL SI	0	3,267	0%	3,704	88%	0	17,969	0%	18,519	97%	44,446	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONME	010	PERSONAL SI	0	3,008	0%	3,967	76%	0	9,023	0%	19,835	45%	47,604	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILIT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSAT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1210	NH STATE VETERANS	2260	CEMETERY OPERATION	010	PERSONAL SI	28,651	31,500	110%	32,067	98%	142,000	170,703	120%	158,928	107%	384,451	
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1210	NH STATE VETERANS	2260	CEMETERY OPERATION	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT FULL T1	1220	NH STATE ACTIVE DU	2401	STATE ACTIVE DUTY	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1200	PERSONNEL TOTALS	449,253	CATEGORY TOTALS	010	PERSONAL SI	449,253	454,799	101%	569,104	80%	2,375,685	2,380,221	100%	2,937,000	98%	7,171,249	
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND	A050	PERSONAL SI	0	5,478	0%	5,224	105%	0	20,801	0%	26,120	80%	62,688	
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILIT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTI	050	PERSONAL SI	0	0.0%	0.0%	5,833	0%	0	0	0.0%	29,167	0%	70,000	
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1200	ADJUTANT GENERAL	2262	ARG ENVIRONMENTAL	050	PERSONAL SI	1,688	1,846	109%	3,265	57%	9,154	11,751	128%	17,706	66%	35,778	
2019		010		12	ADJUTANT	012	ADJUTANT PART T	1210	NH STATE VETERANS	2260	CEMETERY OPERATION	050	PERSONAL SI	1,512	1,719	114%	2,545	68%	4,235	12,789	302%	4,235	179%	36,007	
2019		010		12	ADJUTANT	012	ADJUTANT PART TIME TEMP	PERSONNEL TOTALS	3,200	CATEGORY TOTALS	010	PERSONAL SI	3,200	9,042	283%	16,867	54%	13,388	45,341	339%	80,121	57%	204,473		
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND	A018	OVERTIME	198	64	32%	692	9%	709	1,743	246%	2,479	70%	20,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD	M018	OVERTIME	2,704	2,012	74%	2,795	72%	14,943	10,668	71%	15,446	69%	30,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING	O18	OVERTIME	0	0.0%	0.0%	83	0%	0	0	0.0%	417	0%	1,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	O18	OVERTIME	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	O18	OVERTIME	190	304	160%	190	160%	1,872	432	23%	1,872	23%	3,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	O18	OVERTIME	0	0.0%	0.0%	417	0%	0	0	0.0%	2,083	0%	5,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILIT	O18	OVERTIME	435	1,512	347%	2,415	63%	1,741	3,398	195%	9,657	35%	25,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROO	O18	OVERTIME	0	0.0%	0.0%	167	0%	0	0	0.0%	833	0%	2,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	O18	OVERTIME	0	0.0%	0.0%	83	0%	228	0	0.0%	1,000	0%	1,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND	O18	OVERTIME	0	0.0%	0.0%	417	0%	0	0	0.0%	2,083	0%	5,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTI	O18	OVERTIME	0	0.0%	0.0%	5,000	0%	0	0	0.0%	25,000	0%	60,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	O18	OVERTIME	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	O18	OVERTIME	36,716	32,208	88%	40,190	80%	207,535	200,259	96%	227,168	88%	450,000	
2019		010		12	ADJUTA	012	ADJUTA OVERT	1200	ADJUTANT GENERAL	2262	ARG ENVIRONMENTAL	O18	OVERTIME	0	0.0%	0.0%	167	0%	0	0	0.0%	833	0%	2,000	
2019		010																							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19			
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION				
2019		010		12	ADJUTANT	012	ADJUTABENEF1	1299	ARRA STIMULUS ADJ	0880	CAMP LABONTEE IMPRO	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTABENEF1	1299	ARRA STIMULUS ADJ	0881	STATE MILITARY RESER	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTABENEF1	1299	ARRA STIMULUS ADJ	0882	STATEWIDE FMS/CSMS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTABENEF1	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTABENEFIS	TOTALS				275,350	282,662	103%	379,183	103%	1,506,797	1,545,600	103%	2,053,092	103%	4,815,090			
2019		010		12	ADJUTANT	012	ADJUTACONSU1200		ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTACONSULTANTS	TOTALS				0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	0001	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	1231	RECRUIT & RETENTION	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	1845	NH MEDAL OF HONOR	D020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0			
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2220	ADMINISTRATION AND	A020	CURRENT EX	4,206	7,438	177%	4,206	177%	5,704	13,303	233%	5,704	233%	117,500	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2225	VIETNAM BONUSRSA	11020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2230	NH SERVICE AWARD	FU020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2233	AIR NATIONAL GUARD	M020	CURRENT EX	3,794	2,667	70%	3,458	77%	13,295	11,685	88%	12,117	96%	33,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2235	INTEGRATED TRAINING	020	CURRENT EX	430	0.0%	2,000	0%	430	498	116%	2,000	25%	2,000	2,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2237	AIR GUARD SECURITY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	020	CURRENT EX	1,170	3,921	335%	1,170	335%	20,063	21,588	108%	20,063	108%	57,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2245	ARMY GUARD FACILITIE	020	CURRENT EX	6,992	8,841	126%	14,477	61%	35,192	29,859	85%	72,866	41%	160,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2246	DISTANCE LEARNING	020	CURRENT EX	0	0.0%	833	0%	0	0	0%	4,167	0%	10,000	10,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2247	ARMY AND STATE 50/50	020	CURRENT EX	0	0.0%	250	0%	0	0	0%	1,250	0%	3,000	3,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	020	CURRENT EX	563	673	119%	567	119%	2,100	5,325	254%	2,115	252%	6,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2251	ARMORY RENTAL AND	U020	CURRENT EX	0	0.0%	833	0%	0	0	0%	4,167	0%	10,000	10,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	020	CURRENT EX	0	259	0%	4,380	6%	2,295	6,046	263%	4,264	142%	52,559	52,559
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	020	CURRENT EX	83	701	848%	154	456%	4,766	8,050	169%	8,857	91%	16,000	16,000
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2272	CIVIL AIR PATROL	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2274	CENTRALIZED PERSON	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2276	SURFACE FUEL	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE S	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2282	READINESS CENTER AL	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	2291	NH STATE MEDAL OF HC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	3133	ARNG TELECOMMS & INI	020	CURRENT EX	0	0.0%	42	0%	0	0	0%	208	0%	500	500	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	3134	AIR GUARD STABASE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	3311	AIR GUARD ENVIRON	020	CURRENT EX	0	0.0%	167	0%	0	0	0%	833	0%	2,000	2,000	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	3315	ARMY GUARD FACILITIE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	8148	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	8525	NATIONAL GUARD SCH	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	8535	QTC AND BILLETING	FU020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	8540	ARG STATE TR CTR	PGM020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1200		ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1210		NH STATE VETERANS	2260	CEMETERY OPERATION	020	CURRENT EX	2,718	3,863	142%	2,718	142%	11,739	15,772	134%	11,739	134%	27,000	27,000
2019		010		12	ADJUTANT	012	ADJUTACURRE1210		NH STATE VETERANS	8265	STATE VETERANS CEME	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1220		NH STATE ACTIVE DU	2401	STATE ACTIVE DUTY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1299		ARRA STIMULUS ADJ	0862	TRAINING SITE IMPROV	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1299		ARRA STIMULUS ADJ	0880	CAMP LABONTEE IMPRO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1299		ARRA STIMULUS ADJ	0881	STATE MILITARY RESER	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1299		ARRA STIMULUS ADJ	0882	STATEWIDE FMS/CSMS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTACURRE1299		ARRA STIMULUS ADJ	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	060	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0	0
2019		010		12	ADJUTANT	012	ADJUTACURRENT	EXPENSE	TOTALS			19,955	28,363	142%	35,254	80%	95,585	112,125	117%	150,351	75%	496,559	496,559		
2019		010		12	ADJUTANT	012	ADJUTALL OT1	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION	1107	SCHOLARSHIP	3,950	0.0%	3,950	0%	9,425	0%	9,425	0%	25,000	25,000		
2019		010		12	ADJUTANT	012	ADJUTALL OT1	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION	9999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTALL OT1	1200	ADJUTANT GENERAL	1845	NH MEDAL OF HONOR	D999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	0	
2019		010		12	ADJUTANT	012	ADJUTALL OT1	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND	A022	RENTS-LEASE	312	127	41%	312	41%	111,583	114,738	103%	111,583	103%	217,872	217,872
2019		010		12	ADJUTANT	012	ADJUTALL OT1	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND	A023	HEAT ELECTR	4,102	2,826	69%	5,681	50%	15,510	21,481	92%	21,481	92%	60,73	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING	1070	0	0	0%	0%	0	0	0%	0	0%	0	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING	080	0	0	0%	0%	0	0	0%	0	0%	0	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING	103	0	0	0%	5,000	0%	0	0%	25,000	0%	60,000	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	027	335	0	0%	407	0%	335	270	81%	407	66%	1,200
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	041	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	042	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	049	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	231	83,513	67,403	81%	107,413	63%	418,095	337,015	81%	537,744	63%	1,267,403
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	022	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	023	36,785	37,015	101%	36,968	100%	164,760	181,862	110%	165,578	110%	550,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	024	1,093	450	41%	2,353	19%	2,013	5,335	275%	4,336	128%	12,293
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	030	0	24,799	0%	16,270	152%	23,483	104,341	444%	171,352	61%	195,234
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	041	264	0	0%	306	0%	264	259	98%	306	85%	930
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	042	3,549	0	0%	6,244	0%	3,549	5,815	164%	6,244	93%	18,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	047	16,064	4,047	25%	16,279	25%	33,471	16,534	49%	33,920	49%	55,360
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	048	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	064	0	0	0%	28	0%	275	30	120%	290	114%	331
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	070	0	150	0%	167	90%	0	251	0%	833	30%	2,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	103	7,165	14,748	206%	6,214	237%	153,973	93,449	61%	133,533	70%	308,020
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	041	11	0	0%	32	0%	11	25	221%	32	78%	150
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	042	438	0	0%	1,581	0%	438	1,873	427%	1,581	118%	6,100
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	049	0	0	0%	3	0%	28	33	120%	30	111%	34
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	070	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	080	0	664	0%	417	159%	0	664	0%	2,083	32%	5,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTI	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAI	041	47	0	0%	36	0%	47	119	250%	36	330%	800
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAI	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAI	103	164,882	312	0%	152,774	0%	212,297	119,056	0%	196,708	0%	977,920
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAI	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	022	0	0	0%	2,000	0%	1,019	7,312	14%	7,312	14%	24,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	023	24,817	50,833	205%	66,244	77%	154,486	218,511	141%	412,361	53%	1,700,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	024	240	903	376%	754	120%	2,805	8,150	291%	8,156	92%	43,791
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	030	65,437	19,866	30%	183,670	11%	165,688	87,502	53%	465,059	19%	609,921
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	041	2,867	0	0%	3,393	0%	2,867	1,723	60%	3,393	51%	12,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	042	20,723	0	0%	33,033	0%	20,723	35,195	170%	33,033	107%	95,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	047	6,115	8,168	134%	14,729	55%	30,394	38,880	128%	73,213	53%	201,903
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	048	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	049	0	0	0%	47	0%	468	562	120%	492	114%	563
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	052	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	070	0	101	0%	167	61%	0	123	0%	833	15%	2,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	080	883	1,124	127%	3,654	31%	5,195	5,674	109%	21,486	26%	40,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	103	556,350	289,110	52%	899,446	32%	2,555,010	1,268,216	50%	4,130,860	31%	12,056,730
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	024	0	0	0%	250	0%	0	1,250	0%	1,250	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	030	0	0	0%	13	0%	0	2,083	0%	2,083	0%	5,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	041	0	0	0%	13	0%	0	21	0%	63	34%	150
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	042	0	0	0%	233	0%	0	1,107	0%	1,167	95%	2,800
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	070	0	39	0%	250	16%	0	39	0%	1,250	3%	3,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	080	0	0	0%	500	0%	0	2,500	0%	2,500	0%	6,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	102	0	0	0%	4,833	0%	0	24,167	0%	24,167	0%	58,000
2019	010	12	ADJUTANT	012	ADJUTANT	ALL OT	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	999	0	0	0%	0	0%	0					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTII999	FCLG		0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	023	HEAT ELECTR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	024	MAINT OTHER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	043	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	041	AUDIT FUND	29	0	0.0%	270.0%	0.0%	29	0	18.62%	270.7%	0	1,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	042	ADDITIONAL	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	047	OWN FORCES	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	048	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	049	TRANSFER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	080	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	103	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	217	INTER-AGENC	5,790	4,878	84%	60,040	8%	34,848	23,037	66%	361,352	6%	1,114,089
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WO	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	041	AUDIT FUND	1,157	0	0.0%	1,659	0%	1,157	1,121	97%	1,659	68%	4,800
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	042	ADDITIONAL	41,981	0	0.0%	82,494	0%	41,981	64,296	153%	82,494	78%	240,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	049	TRANSFER	0	0	0.0%	0.0%	91.0%	908	1,091	120%	954	114%	1,091
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	080	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	268	0%	500
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	080	OUT OF STAT	0	0	0.0%	0.0%	167.0%	0	0	0.0%	833	0%	2,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PE	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	024	MAINT OTHER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	030	EQUIPMENT	6,768	390	62%	36,771	1%	7,362	390	5%	40,000	1%	40,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	041	AUDIT FUND	157	0	0.0%	224	0%	157	198	126%	224	88%	790
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	042	ADDITIONAL	5,112	0	0.0%	8,046	0%	5,112	8,789	172%	8,046	109%	23,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	047	OWN FORCES	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	049	TRANSFER	0	0	0.0%	11.0%	0.0%	110	132	120%	116	114%	133
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	080	OUT OF STAT	1,293	1,476	114%	2,630	56%	3,484	3,436	99%	7,089	48%	18,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	102	CONTRACTS	0	51,429	0%	30,670	168%	6,536	86,965	1,331%	20,271	429%	368,037
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	103	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	217	INTER-AGENC	0	0	0.0%	0.0%	667.0%	170	27	16%	424	6%	8,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	023	HEAT ELECTR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	041	AUDIT FUND	348	0	0.0%	400	0%	348	342	98%	400	86%	1,200
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	103	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	231	SECURITY EX	0	84,976	0%	107,260	79%	348,130	427,021	123%	428,675	100%	1,287,117
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	041	AUDIT FUND	27	0	0.0%	29	0%	27	28	105%	29	97%	85
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	042	ADDITIONAL	961	0	0.0%	1,358	0%	961	1,598	166%	1,358	118%	4,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	049	TRANSFER	0	0	0.0%	3.0%	0.0%	28	33	120%	30	111%	34
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRON	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	049	TRANSFER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	073	GRANTS NON	0	0	0.0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	041	AUDIT FUND	0	0	0.0%	24.0%	0.0%	0	0	0.0%	121	0%	290
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	042	ADDITIONAL	1,862	0	0.0%	4,654	0%	1,862	4,110	222%	4,654	202%	15,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	042	TRANSFER	0	0	0.0%	6.0%	0.0%	55	66	120%	59	113%	67
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0	0.0%	208	0%	500
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	080	OUT OF STAT	0	0	0.0%	250.0%	0.0%	0	0	0.0%	1,250	0%	3,000
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2276	SURFACE FUEL	049	TRANSFER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2276	SURFACE FUEL	217	INTER-AGENC	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2276	SURFACE FUEL	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE	SU041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	0
2019		010	12	ADJUTANT	012	ADJUTANT	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE	SU049	TRANSFER	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0		



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	8560	STATE ACTIVE DUTY	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	8560	STATE ACTIVE DUTY	250	STATE ACTIV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	022	RENTERS-LEASE	35	35	100%	35	100%	292	292	87%	292	87%	560	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	023	HEAT ELECTR	1,284	1,284	100%	1,440	110%	5,377	4,464	83%	6,027	14%	19,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	030	EQUIPMENT	26,424	26,424	100%	17,579	65%	30,483	20,280	63%	20,280	63%	60,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	047	OWN FORCE	103	608	593%	103	593%	423	4,465	1,057%	423	1,057%	7,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	048	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	049	TRANSFER TO	0	0	0%	19	0%	193	231	120%	203	114%	232	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	070	IN STATE TRA	60	60	100%	63	105%	60	0	0%	63	0%	250	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	102	CONTRACTS	305	277	91%	305	91%	9,000	9,000	100%	9,000	100%	9,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	103	CONTRACTS	1,251	663	53%	6,267	11%	7,054	2,134	30%	35,344	6%	86,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	8265	STATE VETERANS	CEME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	8265	STATE VETERANS	CEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	020	STATE ACTIVE	21,301	21,301	100%	27,827	130%	28,052	1,383	5%	36,646	13%	50,000	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	2260	CEMETERY OPERATION	020	STATE ACTIVE	99	99	100%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0862	TRAINING SITE IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0862	TRAINING SITE IMPROV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0862	TRAINING SITE IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0880	CAMP LABONTEE IMPRC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0880	CAMP LABONTEE IMPRC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0880	CAMP LABONTEE IMPRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0881	STATE MILITARY RESER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0881	STATE MILITARY RESER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0881	STATE MILITARY RESER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0882	STATEWIDE FMS/CSMS	1041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0882	STATEWIDE FMS/CSMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	12	ADJUTANT	012	ADJUTANT	GENERAL	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		12	ADJUTANT	012	ADJUTANT	GENERAL	OTHER		CATEGORY TOTALS			1,328,676	777,974	59%	2,315,697	34%	5,347,810	3,839,445	72%	8,579,087	45%	24,304,803	
2019		12	ADJUTANT	012	ADJUTANT	AGENCY TOTALS						2,116,854	1,589,100	75%	3,369,175	47%	9,567,032	8,140,154	85%	14,090,767	58%	37,600,680	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	010	PERSONAL SE	6,305	6,531	104%	13,163	50%	29,343	30,521	104%	61,258	50%	143,398
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	623	0%	227	297	130%	7,479	4%	7,479
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	010	PERSONAL SE	11,683	12,151	104%	15,112	80%	61,558	62,961	102%	79,622	79%	186,630
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE FULL	T1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	019	HOLIDAY PAY	0	0	0%	554	0%	0	116	0%	2,770	4%	6,649
2019		010	13	PEASE DE	013	PEASE FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS		17,988	18,682	104%	29,452	63%	91,128	93,894	103%	151,129	62%	344,156	
2019		010	13	PEASE DE	013	PEASE PART	T1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE PART	T1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE PART	T1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	050	PERSONAL SE	4,906	5,243	107%	7,167	73%	31,600	32,601	103%	46,161	71%	93,619
2019		010	13	PEASE DE	013	PEASE PART	T1300	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS		4,906	5,243	107%	7,167	73%	31,600	32,601	103%	46,161	71%	93,619	
2019		010	13	PEASE DE	013	PEASE OVERT	1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE OVERT	1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	018	OVERTIME	3,215	3,423	106%	241	1,419%	21,100	25,918	123%	1,593	1,637%	3,500
2019		010	13	PEASE DE	013	PEASE OVERT	1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	018	OVERTIME	2,459	2,167	88%	116	872%	10,304	12,550	128%	485	2,584%	1,500
2019		010	13	PEASE DE	013	PEASE OVERT	1300	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE OVERTIME	TOTALS		CATEGORY TOTALS		5,674	5,590	99%	357	1,666%	31,404	38,457	122%	2,068	1,859%	5,000		
2019		010	13	PEASE DE	013	PEASE BENEF	1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEF	1300	PEASE DEVELOPMENT	1386	PEASE/CELLTECH DEBT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEF	1300	PEASE DEVELOPMENT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEF	1300	DIV OF PORTS & HAR	3850	ADMINISTRATION	060	BENEFITS	4,409	4,660	106%	4,728	99%	24,064	26,037	108%	25,805	101%	59,310
2019		010	13	PEASE DE	013	PEASE BENEF	1300	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	060	BENEFITS	8,095	8,350	103%	12,729	66%	43,049	45,250	105%	67,694	67%	160,570
2019		010	13	PEASE DE	013	PEASE BENEF	1300	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEF	1300	DIV OF PORTS & HAR	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEF	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013060		BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	013	PEASE BENEFITS	TOTALS		CATEGORY TOTALS		12,504	13,011	104%	17,457	75%	67,113	71,287	106%	93,498	76%	219,880		
2019		010	13	PEASE DE	013	PEASE CONSU	1300	PEASE DEVELOPMENT	1385	PEASE DEVELOPMENT	A046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	13	PEASE DE	0																		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19
			NUM					UNCG				ACTUAL	ACTUAL		ESTIMATE	%	ACTUAL		ESTIMATE	%	APPROPRIATION	
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	024	MAINT OTHER	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	047	OWN FORCE	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	064	HARBOR MGMT	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	069	PROMOTIONA	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	309	PEASE REVE	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3857	HARBOR MANAGEMENT	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	047	OWN FORCE	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	309	PEASE REVE	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3858	DREDGING MANAGEMENT	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3861	FOREIGN TRADE ZONE	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3861	FOREIGN TRADE ZONE	309	PEASE REVE	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OT	1305	DIV OF PORTS & HAR	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE ALL OTHER		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		13	PEASE DE	013	PEASE AGENCY TOTALS				41,072	42,526	104%	54,433	78%	221,245	236,240	107%	292,857	81%	662,655	
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMINI	010	PERSONAL SI	11,621	5,804	50%	5,851	99%	59,863	21,818	36%	52,124
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMINI	011	PERSONAL SI	9,866	19,030	193%	19,904	96%	42,424	104,665	247%	261,742
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMINI	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1302	SPECIAL DISBURSEME	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1307	DEFERRED COMPENSAT	010	PERSONAL SI	7,110	7,482	105%	7,451	100%	33,705	35,751	106%	83,467
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1307	DEFERRED COMPENSAT	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1307	DEFERRED COMPENSAT	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	010	PERSONAL SI	65,585	56,540	86%	60,325	94%	328,204	288,226	88%	785,203
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	011	PERSONAL SI	8,863	9,485	107%	9,202	103%	48,749	52,170	107%	122,882
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	010	PERSONAL SI	29,381	30,803	105%	31,726	97%	139,874	152,873	109%	366,599
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UN	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UN	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHIL	A010	PERSONAL SI	0	8,702	0%	10,393	84%	0	47,859	0%	124,714
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHIL	A011	PERSONAL SI	0	6,877	0%	7,886	87%	0	37,823	0%	94,631
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	3308	FEMA RELIEF	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	3330	SHARED SERVICE CENT	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	4102	PROJECT MGT, INNOV	010	PERSONAL SI	0	14,061	0%	13,428	105%	0	73,286	0%	161,133
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	4102	PROJECT MGT, INNOV	011	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	4102	PROJECT MGT, INNOV	012	PERSONAL SI	0	7,666	0%	8,798	87%	0	42,164	0%	105,576
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	4103	INTERNAL AUDIT UN	012	PERSONAL SI	0	0	0%	7,909	0%	0	0%	0%	94,903
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	6158	UNEMPLOYMENT COMPIO	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	8120	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	8623	OFFICE OF COST CONT	A010	PERSONAL SI	18,000	21,120	117%	19,407	109%	93,330	111,165	119%	270,225
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	8623	OFFICE OF COST CONT	A017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1400	COMMISSIONERS OFF	8623	OFFICE OF COST CONT	A059	TEMP FULL TI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	010	PERSONAL SI	67,922	82,025	121%	73,761	111%	342,095	403,989	118%	929,514
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	011	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	010	PERSONAL SI	31,047	32,471	105%	46,697	70%	157,488	179,784	114%	669,462
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	011	PERSONAL SI	9,252	9,390	101%	9,460	99%	50,884	51,647	101%	122,659
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	010	PERSONAL SI	0	0	0%	0	0	21,326	0%	0	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	011	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT F	010	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT F	011	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT F	012	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	9999	PAYROLL DEFAULT ACC	010	PERSONAL SI	0	0	0%	0	0	0	-1,513	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1405	DIVISION OF ACCOUN	9999	PAYROLL DEFAULT ACC	017	FT EMPLOYEE	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	010	PERSONAL SI	82,681	81,640	99%	85,508	95%	414,144	425,911	103%	1,023,530
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	011	PERSONAL SI	8,382	6,874	82%	9,406	73%	46,099	28,492	62%	122,272
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	012	PERSONAL SI	0	0	0%	5,459	0%	0	27,293	0%	65,502
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	015	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	017	FT EMPLOYEE	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	059	TEMP FULL TI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1049	PERSONNEL BOARD OF	010	PERSONAL SI	0	0	0%	0	0	0	0	0%	0
2019		010		14	ADMINIS	014	ADMINI FULL	T1410	DIVISION OF PERSON	1442	BUR OF EMPLOYEE REL	010	PERSONAL SI	3,803	4,329	114%	3,084	140%	20,339			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2091	PUBLIC WORKS BUREAU017	FT EMPLOYEE			0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2091	PUBLIC WORKS BUREAU059	TEMP FULL TI			0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2093	61 SOUTH SPRING ST. 010	PERSONAL SI		3,327	3,374	101%	3,404	99%	16,896	17,205	102%	17,288	100%	40,519	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2093	61 SOUTH SPRING ST. 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2094	WALKER BUILDING 010	PERSONAL SI		14,816	17,060	115%	16,540	103%	73,562	80,748	110%	82,151	98%	204,624	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2094	WALKER BUILDING 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2095	LONDERGAN HALL 010	PERSONAL SI		5,853	6,042	103%	6,130	99%	31,502	33,314	106%	32,993	101%	78,968	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2095	LONDERGAN HALL 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2096	JOHNSON HALL 010	PERSONAL SI		2,597	2,637	102%	2,662	99%	14,175	14,502	102%	14,531	100%	34,497	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2096	JOHNSON HALL 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2097	SPAULDING HALL 010	PERSONAL SI		4,722	4,790	101%	4,834	99%	24,623	24,993	102%	25,207	99%	59,161	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2097	SPAULDING HALL 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2098	DEPT. OF JUSTICE BUILD010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2106	LEGISLATIVE OFFICE BU010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2167	OLD MILL #1 010	PERSONAL SI		6,716	6,887	103%	7,138	96%	32,888	33,830	103%	34,952	97%	81,748	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2167	OLD MILL #1 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2950	GENERAL SERVICES MA010	PERSONAL SI		58,726	63,207	108%	65,310	97%	311,431	346,851	111%	346,344	100%	820,965	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2950	GENERAL SERVICES MA017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2951	DEPT OF SAFETY / DMV 010	PERSONAL SI		34,681	34,557	100%	35,994	96%	165,073	168,465	102%	171,320	98%	405,297	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2951	DEPT OF SAFETY / DMV 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2952	DOT BUILDINGS 010	PERSONAL SI		25,504	27,407	107%	27,170	101%	129,761	136,828	105%	138,241	99%	327,298	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2952	DOT BUILDINGS 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2998	DISCOVERY CENTER 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 2998	DISCOVERY CENTER 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 3403	PRINT SHOP OPERATIO010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 3403	PRINT SHOP OPERATIO017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5320	LAKES REGION CAMPUS010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5912	EMERGENCY SUPPORT 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5913	FIXED & MOBILE ASSETS010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5913	FIXED & MOBILE ASSETS017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5914	SHERIFF REIMBURSEME010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5964	DUBE BUILDING 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5966	ANNA PHILBROOK CENT010	PERSONAL SI		3,590	3,639	101%	3,685	99%	18,199	18,666	103%	18,681	100%	44,008	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 5968	LACONIA COTTAGES 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 6937	HEATING-STATE OWNED010	PERSONAL SI		0	0	0%	10,187	0%	0	0	0%	50,933	0%	122,240	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 7886	PURCHASING ADMINISTR010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 7886	PURCHASING ADMINISTR017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8000	SURPLUS FOOD 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8000	SURPLUS FOOD 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8000	SURPLUS FOOD 059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8050	CENTRALIZED MAIL DIST017	FT EMPLOYEE		7,863	8,050	102%	9,160	98%	34,735	35,773	103%	40,464	97%	93,477	
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8100	CENTRALIZED MAIL DIST010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8100	SURPLUS PROPERTY 010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8100	SURPLUS PROPERTY 017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8116	WORKERS COMPENSAT010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8118	WORKERS COMPENSAT010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11415	DIVISION OF PLANT & 8185	STATE ADMINISTRATIVE010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 1961	PROCUREMENT CARD F010	PERSONAL SI		0	8,016	0%	5,941	135%	0	32,539	0%	29,706	110%	71,294	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 1961	PROCUREMENT CARD F059	TEMP FULL TI		0	0	0%	2,157	0%	0	0	0%	10,783	0%	25,878	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5114	PURCHASING ADMINISTR010	PERSONAL SI		61,913	60,224	97%	69,702	86%	319,735	305,024	95%	359,957	85%	798,871	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5118	FIXED & MOBILE ASSET010	PERSONAL SI		19,513	21,093	108%	21,469	98%	116,020	112,483	97%	127,652	88%	290,441	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5120	GRAPHIC SERVICES ADM010	PERSONAL SI		16,998	17,502	103%	16,514	106%	81,340	83,666	103%	79,023	106%	183,205	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5127	PHOTOCOPY OPERATIO010	PERSONAL SI		8,364	8,595	103%	9,095	95%	37,903	39,174	103%	41,214	95%	95,348	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5128	PRINT SHOP OPERATIO010	PERSONAL SI		34,721	35,417	102%	35,464	100%	170,373	154,294	91%	174,017	89%	380,277	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5129	SURPLUS FOOD 010	PERSONAL SI		15,287	15,713	103%	16,252	97%	78,680	80,095	102%	83,647	96%	194,816	
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5132	STATE ADMINISTRATIVE059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11417	DIV PROCUREMENT & 5133	STATE ADMINISTRATIVE059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11419	DIV PUBLIC WORKS D5141	PUBLIC WORKS DESIGN010	PERSONAL SI		7,987	7,352	92%	8,978	83%	38,196	37,780	98%	42,456	89%	92,095	
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN1370	FINANCIAL DATA MGT 010	PERSONAL SI		125,662	131,231	104%	136,759	96%	634,307	635,787	101%	690,319	92%	1,642,021	
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN1370	FINANCIAL DATA MGT 012	PERSONAL SI		140,079	168,079	120%	170,943	98%	740,009	862,771	117%	903,059	96%	2,162,518	
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN1370	FINANCIAL DATA MGT 017	FT EMPLOYEE		7,553	8,087	107%	8,263	98%	45,789	44,456	97%	50,095	89%	112,069	
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN1370	FINANCIAL DATA MGT 019	HOLIDAY PAY		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN1370	FINANCIAL DATA MGT 059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11420	FINANCIAL DATA MAN8119	WORKERS COMPENSAT010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		14	ADMINIST 014	ADMINI FULL T11435	RISK AND BENEFIT M#2901	RISK MANAGEMENT UNI010	PERSONAL SI		78,165	70,447	90%	92,333	76%	416,160	407,570	98%	491,591	83%	1,165,004	
2019		010		14	ADMINIST 014	ADMINI FULL T11435	RISK AND BENEFIT M#2901	RISK MANAGEMENT UNI011	PERSONAL SI		8,382	8,087	96%	8,577	94%	46,099	44,477					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION				
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2097	SPAULDING HALL	050	PERSONAL SI	1,885	1,035	55%	2,681	39%	10,069	5,305	53%	14,325	37%	17,853	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2098	DEPT. OF JUSTICE BUIL	050	PERSONAL SI	3,386	2,534	75%	3,472	73%	14,621	14,527	99%	14,993	97%	39,481	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2099	UPHAM-WALKER HOUSE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2106	LEGISLATIVE OFFICE BU	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2107	LEGISLATIVE OFFICE BU	050	PERSONAL SI	1,033	1,141	111%	1,241	120%	5,997	6,211	114%	6,724	95%	6,724	95%
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2950	GENERAL SERVICES MA	050	PERSONAL SI	20,943	20,654	98%	22,133	93%	113,775	122,479	108%	120,244	102%	286,100	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2951	DEPT OF SAFETY / DMV	050	PERSONAL SI	7,622	7,003	92%	8,194	85%	44,472	33,700	76%	47,808	70%	100,410	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	2952	DOT BUILDINGS	050	PERSONAL SI	7,334	7,154	98%	8,048	89%	41,582	41,284	99%	45,630	90%	106,743	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	3403	PRINT SHOP OPERATIO	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	050	PERSONAL SI	458	1,848	403%	832	222%	15,982	10,413	65%	29,009	36%	57,428	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	050	PERSONAL SI	2,579	2,820	109%	2,578	109%	12,344	15,859	128%	12,341	129%	35,156	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	050	PERSONAL SI	1,684	873	52%	1,527	57%	10,321	3,438	33%	9,358	37%	20,492	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	050	PERSONAL SI	4,196	4,491	107%	3,994	112%	21,588	23,893	111%	20,550	116%	51,857	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	7886	PURCHASING ADMINIST	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	8000	SURPLUS FOOD	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	8050	CENTRALIZED MAIL DIS	050	PERSONAL SI	2,804	3,169	113%	3,820	83%	13,040	17,074	131%	17,765	96%	40,839	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	8100	SURPLUS PROPERTY	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1415	DIVISION OF PLANT &	8185	STATE ADMINISTRATIVE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1417	DIV PROCUREMENT &	5127	PHOTOCOPI OPERATIO	050	PERSONAL SI	1,120	1,091	97%	1,466	74%	6,083	4,215	69%	7,960	53%	19,384	
2019	010	14	ADMINIST	014	ADMINI	PART T	1417	DIV PROCUREMENT &	5128	PRINT SHOP OPERATIO	050	PERSONAL SI	3,275	3,393	104%	3,351	101%	19,574	18,857	97%	20,087	98%	44,100	
2019	010	14	ADMINIST	014	ADMINI	PART T	1417	DIV PROCUREMENT &	5129	SURPLUS FOOD	050	PERSONAL SI	0	3,428	0%	3,374	102%	2,033	7,849	386%	4,880	163%	40,484	
2019	010	14	ADMINIST	014	ADMINI	PART T	1417	DIV PROCUREMENT &	5132	STATE ADMINISTRATIVE	050	PERSONAL SI	0	0	0%	168	0%	0	0	0%	0	0%	2,020	
2019	010	14	ADMINIST	014	ADMINI	PART T	1419	DIV PUBLIC WORKS D	5141	PUBLIC WORKS DESIGN	050	PERSONAL SI	11,694	26,370	225%	9,769	270%	61,089	143,491	235%	51,033	281%	150,338	
2019	010	14	ADMINIST	014	ADMINI	PART T	1420	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1425	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART T	1435	RISK AND BENEFIT M	F2901	RISK MANAGEMENT UNI	050	PERSONAL SI	2,635	0	0%	6,168	0%	12,535	7,559	60%	29,341	26%	73,297	
2019	010	14	ADMINIST	014	ADMINI	PART T	1499	ARRA STIMULUS ADM	0887	STATE ENERGY PROGR	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			172,085	200,050	116%	214,654	93%	924,192	1,090,869	118%	1,126,558	97%	2,762,602	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMINI	018	OVERTIME	0	0	0%	20	0%	0	102	0%	0	0%	245	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	018	OVERTIME	0	0	0%	1,567	0%	1,754	3,966	226%	4,049	98%	18,800	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	018	OVERTIME	0	0	0%	142	0%	0	1,654	0%	708	233%	1,700	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1400	COMMISSIONERS OFF	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	018	OVERTIME	872	706	81%	1,097	64%	2,237	6,263	280%	2,813	223%	17,800	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1405	DIVISION OF ACCOUN	2990	SHARED SERVICES CEN	018	OVERTIME	0	0	0%	0	0%	51	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1410	DIVISION OF PERSON	1410	PERSONAL ADMIN	018	OVERTIME	0	0	0%	101	0%	0	505	0%	0	0%	1,215	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1412	DIVISION OF PERSON	1442	BUR OF EMPLOYEE REL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1410	DIVISION OF PERSON	2403	DOP RETIREMENT & INS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	1304	PHOTOCOPI OPERATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	1415	HEALTH FACILITIES AN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2006	TELECOMMUNICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2030	HEALTH - HUMAN SVCS	018	OVERTIME	2,207	2,537	115%	1,528	166%	11,665	12,017	103%	8,079	149%	22,529	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2042	FACILITIES - ASSETS MA	018	OVERTIME	1,604	4,616	288%	2,369	195%	10,525	22,172	211%	15,544	143%	72,000	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2045	BUREAU OF COURT FAC	018	OVERTIME	8,833	8,797	100%	9,196	96%	40,796	47,153	116%	42,476	111%	97,453	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	208	0%	0	0%	498	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2081	EMERGENCY OPERATIO	018	OVERTIME	1,145	356	31%	976	37%	3,924	3,605	92%	3,344	108%	10,080	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2082	DMV TESTING FACILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2086	FIRE MARSHAL OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	14	ADMINIST	014	ADMINI	OVERT	1415	DIVISION OF PLANT &	2088	DOT MECHANICAL SERV	018	OVERTIME	0</											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	4102	PROJECT MGT, INNOV	060	0	10,795	0%	5,934	182%	0	56,414	0%	29,669	190%	71,206
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	4103	INTERNAL AUDIT UNIT	060	0	0	0%	3,097	0%	0	0	0%	15,484	0%	37,162
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	6158	UNEMPLOYMENT COMPI	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	8120	WORKERS COMPENSAT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	8159	WORKERS COMPENSAT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1400	COMMISSIONERS OFF	8623	OFFICE OF COST CONT	060	11,555	12,963	110%	10,415	124%	61,623	70,054	114%	55,544	126%	131,012
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	060	32,830	40,042	122%	41,406	97%	166,015	206,321	124%	209,380	99%	517,804
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	1315	AUDIT FUNDS SET ASD	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	060	15,146	16,780	111%	27,091	62%	80,734	92,503	115%	144,399	64%	370,333
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	060	0	0	0%	0	0%	10,665	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	7998	DEFAULT ACCOUNTING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	060	0	0	0%	0	0%	0	-280	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	8112	WORKERS COMPENSAT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1405	DIVISION OF ACCOUN	9999	PAYROLL DEFAULT ACC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN - SU	060	43,116	45,522	106%	51,875	88%	225,151	243,023	108%	270,889	90%	625,733
2019	010	14	ADMINIST	014	ADMINI	BENEF	1410	DIVISION OF PERSON	1046	FLEXIBLE SPENDING PR	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1410	DIVISION OF PERSON	1048	EMPLOYEE EDUCATION	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1410	DIVISION OF PERSON	1049	PERSONNEL BOARD OF	060	8	0	0%	32	0%	130	115	88%	544	21%	1,471
2019	010	14	ADMINIST	014	ADMINI	BENEF	1410	DIVISION OF PERSON	1442	BUR OF EMPLOYEE REL	060	5,332	5,610	105%	3,658	153%	29,226	30,127	103%	20,052	150%	46,312
2019	010	14	ADMINIST	014	ADMINI	BENEF	1411	DIVISION OF PERSON	2403	DMV TESTING FACILTY	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1412	BUSINESS OFFICE	1355	NASBO CONFERENCE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1303	GRAPHIC SERVICES ADM	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1304	PHOTOCOPI OPERATIO	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1410	HILLS AVE WAREHOUSE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1411	BUREAU OF PLANNING	060	1,813	3,525	194%	1,939	182%	9,970	11,913	119%	10,665	112%	24,859
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1415	HEALTH FACILITIES AND	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	1440	PLANT - PROPERTY ADM	060	15,991	15,234	95%	18,752	81%	77,673	83,142	107%	91,080	91%	214,382
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2006	TELECOMMUNICATIONS	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2030	HEALTH - HUMAN SVCS	060	18,912	17,022	90%	22,597	75%	104,012	93,463	90%	124,276	75%	279,943
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2040	GENERAL SERVICES	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2042	FACILITIES - ASSETS MA	060	46,610	47,707	102%	55,701	86%	243,269	251,435	103%	290,714	86%	671,687
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2045	BUREAU OF COURT FAC	060	53,896	57,956	108%	63,908	91%	282,704	309,636	110%	335,222	92%	788,936
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2051	BRIDGES HOUSE	060	17	6	37%	93	7%	60	338	11%	37	61%	1,223
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2072	F - G BUILDING	060	80	41	52%	90	46%	397	384	97%	449	86%	1,118
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2080	SAFETY BUILDING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2081	EMERGENCY OPERATIO	060	4,653	4,677	101%	5,135	91%	23,536	24,767	105%	25,972	95%	61,321
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2082	DMV TESTING FACILTY	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2083	M - S BUILDING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2085	OLD LABOR BUILDING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2086	FIRE MARSHAL OFFICE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2088	DOT MECHANICAL SERV	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2089	DOT MATERIALS BUILDI	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	060	1,278	1,325	104%	1,473	90%	6,757	7,001	104%	7,790	90%	17,971
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	060	8,775	11,601	132%	9,649	120%	46,397	52,143	112%	51,021	102%	127,902
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	060	3,260	3,368	103%	3,709	91%	17,690	18,481	104%	20,128	92%	47,241
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2096	JOHNSON HALL	060	2,577	2,787	108%	2,943	95%	14,152	15,132	107%	16,162	94%	38,574
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2097	SPAUDLING HALL	060	3,701	3,720	101%	4,157	89%	20,261	19,980	99%	22,756	88%	51,479
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2098	DEPT. OF JUSTICE BUI	060	259	194	75%	257	75%	1,119	1,111	100%	1,111	100%	3,559
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2099	UPHAM-WALKER HOUSE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2106	LEGISLATIVE OFFICE BU	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2167	CLD MILL #1	060	4,849	4,965	102%	4,660	107%	24,299	26,527	109%	23,360	14%	55,670
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2350	GENERAL SERVICES MA	060	33,265	36,921	111%	39,972	92%	182,842	210,553	115%	219,707	96%	516,558
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2351	DEPT OF SAFETY / DMV	060	26,409	24,590	93%	28,746	86%	140,522	152,958	87%	152,958	87%	344,291
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	2352	DOT BUILDINGS	060	14,597	13,357	92%	20,356	66%	78,572	75,287	96%	109,571	69%	247,365
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	3403	PRINT SHOP OPERATIO	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	060	35	141	403%	64	222%	1,223	797	65%	2,222	36%	4,393
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	5912	EMERGENCY SUPPORT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEF	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CEN	060	2,184	2,339	107%	2,404	97%	11,597	12,358	107%	12,766	97%	30,661
2019																						



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate		APPROPRIATION	
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	5965	HUNTTRESS HOUSE	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	020	CURRENT EX	-550	768.0%	1,327.58%	2,414	10,638.441%	2,253.472%	15,925				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	020	CURRENT EX	0	0.0%	44.0%	0	-80.0%	220	-38.0%	529			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	5969	HEATING STATE OWNED	020	CURRENT EX	0	0.0%	766.0%	2,888	2,958.102%	1,668.77%	9,195				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	7886	PURCHASING ADMINIST	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8000	SURPLUS FOOD	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8050	CENTRALIZED MAIL DIST	020	CURRENT EX	217,141	26,501.12%	251,546.11%	571,845	490,024.86%	662,451.74%	1,910,834				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8100	SURPLUS PROPERTY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8116	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8118	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8175	TEMPORARY EMERGEN	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8185	STATE ADMINISTRATIVE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1415	DIVISION OF PLANT &	8686	ASSET MONETIZATION	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	1961	PROCUREMENT CARD F	020	CURRENT EX	0	0.0%	17.0%	0	0.0%	83	0.0%	200			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5114	PURCHASING ADMINIST	020	CURRENT EX	189	216.114%	222.97%	1,129	2,523.223%	1,327.190%	8,162				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5118	FIXED & MOBILE ASSET	020	CURRENT EX	90	124.138%	135.92%	184	329.179%	276.119%	1,026				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5119	CENTRALIZED FLEET P	020	CURRENT EX	0	25.0%	233.11%	309	213.69%	504.42%	2,800				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5120	GRAPHIC SERVICES AD	020	CURRENT EX	276	174.63%	305.57%	896	875.98%	988.89%	2,505				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5127	PHOTOCOPY OPERATIO	020	CURRENT EX	1,997	0.0%	1,980.0%	7,610	13,285.175%	7,546.176%	28,381				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5128	PRINT SHOP OPERATIO	020	CURRENT EX	36,110	30,080.83%	36,378.83%	119,059	106,546.89%	119,942.89%	347,691				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5131	PRINTING FUND	020	CURRENT EX	0	0.0%	42.0%	151	2,141.428%	346.00%	5,030				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5132	STATE ADMINISTRATIO	020	CURRENT EX	429	1,976.46%	604.327%	16,210	10,621.66%	22,808.47%	61,287				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1417	DIV PROCUREMENT &	5133	SURPLUS PROPERTY	020	CURRENT EX	707	238.34%	5,029.5%	2,927	723.25%	20,819.3%	28,326				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1419	PUBLIC WORKS DESIG	5141	PUBLIC WORKS DESIGN	020	CURRENT EX	2,862	5,495.192%	2,862.192%	13,818	17,257.125%	13,818.125%	40,180				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	020	CURRENT EX	237	276.117%	168.164%	2,905	1,123.39%	2,063.54%	4,900				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1425	GAL CERTIFICATION	8770	GAL CERTIFICATION B	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1430	COMM ON STATUS OF	7780	COMM ON THE STATUS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1435	RISK AND BENEFIT	MA2901	RISK MANAGEMENT UN	020	CURRENT EX	1,082	565.52%	826.68%	5,964	4,987.84%	4,556.109%	10,620				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1435	RISK AND BENEFIT	MA2903	RETIRES HEALTH INSU	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1440	BUR PLANT/PROP MA	6047	RSA 21-1: F-ENERGY	E020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1440	BUR PLANT/PROP MA	8262	RECYCLING FUND	020	CURRENT EX	114	972.854%	158.616%	240	3,713.1549%	333.1117%	4,000				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1450	RISK MANAGEMENT	8125	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1455	PUBLIC WORKS DESIG	8155	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1460	BUR OF GENERAL SE	2105	LAW ENFORCEMENT M	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1460	BUR OF GENERAL SE	8030	VENDING MACHINES	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1465	COURT FACILITIES	SE8121	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1475	BUREAU OF PLANNIN	8947	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1490	FACILITIES ASSET	MA3144	EMERGENCY BLDG. RE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1490	FACILITIES ASSET	MA3129	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	020	CURRENT EX	1,563	1,871.120%	1,259.149%	4,612	6,953.151%	3,716.187%	9,500				
2019	010	14	ADMINIST	014	ADMINI	CURRE	1499	ARRA STIMULUS ADM	0887	STATE ENERGY PROGR	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-0	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	011	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	013	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	015	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	017	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	020	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	040	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	040	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	7998	DEFAULT ACCOUNTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	040	14	ADMINIST	014	ADMINI	CURRE	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	CURRE	1400	COMMISSIONERS OFF	0824	CATEGORY TOTALS			395,527	152,078.38%	446,539.34%	1,214,186	1,153,169.95%	1,360,007.85%	3,706,334				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	0824	COMMODITY ASSISTAN	041	AUDIT FUND EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	0824	COMMODITY ASSISTAN	072	GRANTS FED	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	0824	COMMODITY ASSISTAN	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	0842	SW BUSINESS PROCESS	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	030	EQUIPMENT M	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	037	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	038	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	039	TELECOMMUN	95	108.114%	115.94%	724	1,000.138%	878.114%	2,813				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1042	COMMISSIONER-ADMIN	066	EMPLOYEE TI	0	0.0%	15.0%	0							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	070	IN STATE TRA	0	0	0%	50	0%	32	0	0%	600	0%	600
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	080	OUT OF STAT	0	0	0%	42	0%	68	0	0%	500	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1356	RETIRES HEALTH INSU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1356	RETIRES HEALTH INSU	070	PROJECT OPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1356	RETIRES HEALTH INSU	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1356	RETIRES HEALTH INSU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1356	RETIRES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	039	TELECOMMUN	98	76	77%	111	68%	977	1,240	127%	1,106	112%	3,248
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	066	EMPLOYEE TI	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	037	TECHNOLOGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	210	BONDING INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	211	CATASTROPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	214	ADMIN EXP M	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1375	RISK MANAGEMENT UNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1376	CHAP. 65 L86-RETIREME	064	RET PENSION	17,443	17,443	100%	17,443	100%	87,213	87,213	100%	87,213	100%	209,312
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1376	CHAP. 65 L86-RETIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	1850	EARLY RETIRE REINSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	040	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2327	OPEB	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A022	RENTS-LEASE	0	0	0%	40	0%	0	40	0%	200	20%	480
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A026	ORGANIZATI	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A030	EQUIPMENT	0	0	0%	83	0%	0	467	0%	417	112%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A037	TECHNOLOGI	0	0	0%	83	0%	0	417	0%	417	0%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A038	TECHNOLOGI	0	368	0%	42	883%	0	368	0%	208	177%	5,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A039	TELECOMMUN	0	128	0%	220	58%	0	934	0%	1,102	85%	2,645
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A057	BOOKS PERIO	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A066	EMPLOYEE TI	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A069	PROMOTIONA	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A070	IN STATE TRA	0	49	0%	208	23%	0	533	0%	1,042	51%	2,500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A087	OUT OF STAT	0	0	0%	417	0%	0	3,295	0%	2,983	58%	5,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2556	OFFICE OF THE CHILD	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2999	CUSTOMER SVCS IMPRV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2999	CUSTOMER SVCS IMPRV	037	TECHNOLOGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2999	CUSTOMER SVCS IMPRV	038	TECHNOLOGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2999	CUSTOMER SVCS IMPRV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	2999	CUSTOMER SVCS IMPRV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	3308	FEMA RELIEF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	3330	SHARED SERVICE CENT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	3330	SHARED SERVICE CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1400	COMMISSIONERS OFF	4102	PROJECT MGT, INNOV	030	EQUIPMENT	0	0	0%	0	0%	0	0</				



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1310	BUREAU OF ACCOUNTIN	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1315	AUDIT FUNDS SET ASID	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1315	AUDIT FUNDS SET ASID	051	CONSULTAN	41,800	52,762	126%	0	0	0%	268,900	319,060	119%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1315	AUDIT FUNDS SET ASID	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	022	FINANCIAL	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	030	EQUIPMENT	0	600	0%	0	5,750	6,000	104%	7,200	83%	7,200	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	037	TECHNOLOG	0	0	0%	0	671	0	0%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	039	TELECOMMUN	76	152	200%	59	258%	1,062	1,823	172%	824	221%	2,820
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	064	RET PENSION	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	022	RENTS-LEASE	0	0	0%	0	224	0	0%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	028	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	039	TELECOMMUN	0	0	0%	0	687	0	0%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	064	RET PENSION	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	067	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	2980	SHARED SERVICES CEN	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	705	DECREASE IN	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	708	PROCEEDS F	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	709	PROCEEDS F	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	710	PMTS TO REF	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	711	ISSUANCE OF	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	999	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	7999	DEFAULT ACCOUNTING	999	EXPENSE	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT	F219	SALARY ADJ	2,925	489	17%	0	4,388	488	11%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT	F220	BENEFIT ADJ	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT	F222	MISCELLANE	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8007	SALARY ADJUSTMENT	F999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	F219	SALARY ADJ	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	F220	BENEFIT ADJ	895	442	49%	0	2,684	2,655	99%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	F221	SALARY AND	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	F223	MISCELLANE	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8008	BENEFIT ADJUSTMENT	F999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8112	WORKERS COMPENSAT	062	WORKERS CO	246	0	0%	0	287	0	0%	0	0%	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	8112	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCOUN	9999	PAYROLL DEFAULT	ACC999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU022	RENTS-LEASE	0	145	0%	168	86%	580	725	125%	673	108%	2,020
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0	100	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU026	ORGANIZATI	0	0	0%	458	0%	5,000	5,000	100%	5,500	91%	5,500
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU028	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU039	TELECOMMUN	413	385	93%	396	97%	4,315	4,593	106%	4,133	111%	11,309
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU064	RET PENSION	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU070	IN STATE TRA	0	27	0%	73	37%	25	152	619%	20	748%	880
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU103	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1044	PERSONNEL ADMIN -	SU999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1046	FLEXIBLE SPENDING	PR063	OTHER PERS	6,412	6,546	102%	9,719	67%	32,100	33,040	103%	48,597	68%	116,632
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1046	FLEXIBLE SPENDING	PR513	VACCINE PUR	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1410	DIVISION OF PERSON	1046	FLEXIBLE SPENDING	PR999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	028	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	029	INTR-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	049	TRANSFER TO	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1304	PHOTOCOPI OPERATIO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	023	HEAT ELECTR	5,025	5,040	100%	7,458	68%	21,659	20,515	95%	32,145	64%	106,711
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	030	EQUIPMENT I	0	0	0%	50%	0	0	0%	0%	0	0	600
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	039	TELECOMMUN	87	0	0%	117	0%	444	417	94%	250	0%	600
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	048	CONTRACTUA	0	1,529	0%	2,946	52%	7,239	10,236	141%	600	70%	1,425
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	103	CONTRACTS	556	681	123%	567	120%	2,879	3,163	110%	18,169	56%	35,355
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1410	HILLS AVE. WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	2,936	108%	0	0%	11,446
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-039	TELECOMMUN	13	13	100%	13	98%	156	180	115%	159	113%	438
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-070	IN STATE TRA	0	0	0%	42	0%	0	111	0%	208	53%	500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1411	BUREAU OF PLANNING	-999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1415	HEALTH FACILITIES AND	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	0%	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	039	TELECOMMUN	122	158	130%	120	132%	1,184	1,438	121%	167	0%	400
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	048	CONTRACTUA	0	3,973	0%	3,750	106%	0	3,973	0%	18,750	21%	45,000
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	069	PROMOTIONA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	070	IN STATE TRA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	080	OUT OF STAT	0	0	0%	119	0%	0	792	0%	593	134%	1,423
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	103	CONTRACTS	0	0	0%	5,542	0%	0	0	0%	27,708	0%	66,500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 1440	PLANT - PROPERTY ADM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	023	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	039	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	039	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	049	TRANSFER TO	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2006	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2030	HEALTH - HUMAN SVCS	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	1
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2030	HEALTH - HUMAN SVCS	023	HEAT ELECTR	162,841	122,958	76%	161,726	76%	1,192,599	1,305,810	109%	1,184,434	110%	2,200,107
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2030	HEALTH - HUMAN SVCS	030	EQUIPMENT I	0	534	0%	3,041	18%	5,444	2,098	39%	10,362	20%	36,493
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & 2030	HEALTH - HUMAN SVCS	03												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19
				NUM				UNTT				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION	
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & FACILITIES - ASSETS	MA102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & FACILITIES - ASSETS	MA103	CONTRACTS	2,659	3,017	113%	2,515	120%	15,822	12,059	76%	14,965	81%	32,000
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & FACILITIES - ASSETS	MA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA022	RENTS-LEASE	307,799	289,664	94%	322,613	90%	2,079,377	2,075,333	100%	2,179,451	95%	4,122,244
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA023	HEAT ELECT	112,048	101,789	91%	118,811	86%	589,222	717,677	122%	624,788	15%	1,688,801
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA030	EQUIPMENT	449	9,316	2,074%	510	1,825%	3,689	11,461	311%	4,192	273%	27,792
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA039	TELECOMMU	4,314	5,009	116%	5,107	98%	20,015	19,469	97%	23,695	82%	75,438
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA047	OWN FORCE	5,216	0	0%	5,523	0%	7,233	0	0%	7,659	0%	10,286
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA048	CONTRACTU	26,850	49,437	184%	25,197	196%	265,300	361,088	136%	249,040	145%	684,178
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA070	IN STATE TR	855	667	78%	767	87%	5,401	4,261	79%	4,842	88%	10,000
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA080	OUT OF STAT	0	0	0%	258	0%	0	2,873	0%	1,292	222%	3,100
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA0102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA0103	CONTRACTS	12,070	37,603	312%	12,152	309%	95,692	142,204	149%	96,342	148%	377,791
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA0201	SHERIFF CUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BUREAU OF COURT	FA0202	RELOCATION	0	3,173	0%	408	777%	0	3,173	0%	2,942	155%	4,900
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	022	FCLG	0	0	0%	105	0%	0	525	0%	0	0%	1,260
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	023	HEAT ELECT	563	177	31%	570	31%	1,905	2,388	125%	1,928	124%	5,927
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	039	TELECOMMU	288	276	96%	244	113%	1,154	1,470	127%	975	151%	2,704
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	047	OWN FORCE	0	0	0%	33	0%	0	0	0%	163	0%	391
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	048	CONTRACTU	200	2,352	1,176%	175	1,347%	11,724	3,131	27%	10,232	31%	16,415
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	103	CONTRACTS	0	0	0%	50	0%	0	0	0%	250	0%	599
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & F - G BUILDING	023	HEAT ELECT	2,544	2,393	94%	6,954	34%	6,294	8,894	141%	17,205	52%	68,629
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	552	0%	1,325
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	022	RENTS-LEASE	0	0	0%	13	0%	0	0	0%	63	0%	150
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	023	HEAT ELECT	19,219	2,142	11%	22,833	9%	95,600	78,830	82%	113,579	69%	269,153
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	030	EQUIPMENT	0	0	0%	322	0%	0	0	0%	1,611	0%	3,867
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	039	TELECOMMU	60	38	63%	60	63%	379	462	122%	381	121%	941
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	047	OWN FORCE	0	405	0%	218	186%	421	405	96%	2,611	15%	2,611
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	048	CONTRACTU	2,108	8,484	403%	2,288	371%	21,537	16,192	75%	23,380	69%	64,098
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	070	IN STATE TR	127	0	0%	96	0%	393	335	85%	295	114%	900
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	103	CONTRACTS	377	377	100%	378	100%	1,885	1,840	100%	1,892	100%	23,624
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EMERGENCY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & DMV TESTING FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & M - S BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
				NUM				UNCG				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	023	HEAT ELECTR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	047	OWN FORCE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	048	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	103	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2090	MORTON BUILDING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	349	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	025	STATE OWNE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	037	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	038	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	049	TRANSFER T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	054	TRUST FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	066	EMPLOYEE TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	103	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2091	PUBLIC WORKS BUREAU	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	022	RENTS-LEASE	0	0.0%	0.0%	13.0%	0	0.0%	0.0%	63.0%	0	150	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	023	HEAT ELECTR	4,265	3,156	74%	4,401	72%	17,128	21,640	126%	17,674	122%	52,415
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	030	EQUIPMENT	0	0.0%	0.0%	475.0%	0	0.0%	2,373.0%	0	5,695		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	039	TELECOMMUN	82	13.15%	93.14%	408	451	111%	462	98%	1,170		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	047	OWN FORCE	0	254.0%	371.69%	0	254.0%	1,854.14%	4,450				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	048	CONTRACTU	525	2,710	516%	2,783	97%	5,395	7,863	146%	28,591	28%	67,302
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	070	IN STATE TRA	0	0.0%	0.0%	13.0%	0	0.0%	63.0%	0	150		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	103	CONTRACTS	1,383	1,447	105%	1,411	103%	7,322	7,613	104%	7,468	102%	22,471
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	200	BUILDING US	0	0.0%	4,250.0%	51,000	51,000	100%	51,000	100%	51,000	100%	51,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2093	61 SOUTH SPRING ST.	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	022	RENTS-LEASE	0	0.0%	17.0%	0	0.0%	83.0%	0	200			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	023	HEAT ELECTR	8,313	392	5%	8,747	4%	72,837	81,084	111%	76,640	106%	234,798
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	030	EQUIPMENT	0	0.0%	5,159.0%	0	14,948.0%	25,796.58%	61,909				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	048	CONTRACTU	112	13.11%	12.11%	583	542	93%	1,377				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	043	DEBT SERVIC	71,892	0.0%	56,445.0%	214,437	205,883	96%	168,363	12%	205,883		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	044	DEBT SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	047	OWN FORCE	1,143	3,026	265%	13,986	22%	2,358	5,559	19%	30,468		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	048	CONTRACTU	2,206	2,458	111%	5,277	47%	7,639	19,540	256%	18,270	107%	122,698
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	103	CONTRACTS	303	303	100%	304	100%	1,517	1,517	100%	1,521	100%	27,205
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	200	BUILDING US	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2094	WALKER BUILDING	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	022	RENTS-LEASE	0	0.0%	6.0%	0	0.0%	31.0%	0	75			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	023	HEAT ELECTR	10,819	3,756	35%	11,802	32%	52,633	38,997	74%	57,413	68%	110,253
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	030	EQUIPMENT	0	0.0%	583.0%	0	2,914.0%	6,993					
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	039	TELECOMMUN	47	13.27%	55.23%	236	245	104%	661				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	047	OWN FORCE	32	123	385%	49	250%	123	385%	49	250%	1,976	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	048	CONTRACTU	0	1,096.0%	4,060.42%	7,754	10,565	136%	11,326	0%	48,721		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	103	CONTRACTS	303	303	100%	332	91%	1,517	1,517	100%	1,659	91%	8,357
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	200	BUILDING US	0	0.0%	1,983.0%	23,801	23,801	100%	23,801	100%	23,801	100%	23,801
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2095	LONDERGAN HALL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2096	JOHNSON HALL	022	RENTS-LEASE	0	0.0%	8.0%	0	0.0%	42.0%	0	100			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	2096	JOHNSON HALL	023	HEAT ELECTR	10,438	3,294	32%	10,538	31%	50,825					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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 OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU039	TELECOMMUNICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU042	ADDITIONAL FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU070	IN STATE TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU080	OUT OF STATE TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	LEGISLATIVE OFFICE BU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	RENTS-LEASE	0	0	0%	0	10%	0	0	0%	0	0%	0	115	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	HEAT ELECTRICITY	2,268	19,847	875%	2,617	758%	14,373	33,941	236%	16,582	205%	44,057	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	TELECOMMUNICATIO	0	0	0%	0	1,175	0	0%	0	0%	5,875	0%	14,100	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	TELECOMMUNICATIO	0	13	0%	138	9%	145	403	278%	29	1,397%	1,652	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	ADDITIONAL FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	OWN FORCES	0	0	0%	0	120	0	0%	0	0%	800	0%	1,439	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	OWN FORCES	2,182	363	17%	1,508	24%	24,431	8,929	37%	16,880	53%	34,754	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	IN STATE TRANSFER	0	0	0%	0	6	0	0%	28	0%	68	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	CONTRACTS	166	208	125%	216	96%	1,079	747	69%	1,402	53%	7,097	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	BUILDING USE	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	OLD MILL #1	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA022	RENTS-LEASE	0	0	0%	0	67	0	0%	333	0%	800	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA023	HEAT ELECTRICITY	126,738	77,642	61%	106,906	73%	514,763	524,115	102%	434,212	121%	1,340,235	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA030	EQUIPMENT	2,823	1,223	43%	2,322	53%	2,823	1,223	43%	2,322	53%	10,750	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA039	TELECOMMUNICATIO	1,386	1,023	74%	1,056	97%	8,350	7,977	96%	6,360	125%	16,654	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA040	OWN FORCES	3,186	2,385	75%	2,185	109%	7,884	4,374	53%	5,430	137%	22,001	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA048	CONTRACTUAL	36,414	54,236	149%	38,989	139%	347,385	210,285	61%	371,952	57%	910,477	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA061	UNEMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA070	IN STATE TRANSFER	390	311	80%	205	152%	1,894	1,490	79%	997	150%	3,100	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA103	CONTRACTS	1,568	2,110	135%	1,575	134%	13,145	13,918	106%	13,207	105%	114,847	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	GENERAL SERVICES MA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 022	RENTS-LEASE	0	0	0%	0	9	0	0%	45	0%	108	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 023	HEAT ELECTRICITY	49,362	39,296	80%	59,713	66%	228,058	254,203	111%	275,884	92%	626,389	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 024	MAINT OTHER	0	0	0%	0	63	0	0%	313	0%	752	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 030	EQUIPMENT	0	0	0%	0	5,673	0	7,974	1,500	19%	30,351	5%	68,079	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 039	TELECOMMUNICATIO	246	25	10%	240	11%	1,225	2,109	172%	1,196	176%	3,509	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 047	OWN FORCES	0	1,266	0%	214	591%	577	1,266	219%	589	215%	2,571	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 048	CONTRACTUAL	5,787	10,174	176%	4,931	206%	68,819	53,497	78%	58,642	91%	144,273	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 066	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 070	IN STATE TRANSFER	0	0	0%	0	44	0	12	146	1,241%	12	1,194%	533	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 103	CONTRACTS	607	455	75%	954	48%	3,033	2,621	86%	4,769	55%	60,285	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DEPT OF SAFETY / DMV 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	RENTS-LEASE	0	0	0%	0	17	0	0	83	0%	200	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	HEAT ELECTRICITY	56,200	46,391	83%	57,983	80%	253,777	266,739	105%	261,829	102%	658,779	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	EQUIPMENT	0	0	0%	0	2,951	0	16,920	33,965	16%	35,411	0		
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	EQUIPMENT	201	76	38%	216	35%	987	1,064	163%	4,880	0	4,880	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	OWN FORCES	937	14	2%	4,449	0%	1,245	14	1%	5,915	0%	8,037	0	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & EQUIPMENT	DOT BUILDINGS	CONTRACTUAL	7,064	9,184	130%	18,805	49%	14,936	104,986	703%	39,761	264%	265,4		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	42.0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5320	LAKES REGION CAMPUS	103	CONTRACTS	0	61.0%	1,771.3%	243	856.353%	596.144%	21,250			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5330	LAKES REGION CAMPUS	090	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5912	EMERGENCY SUPPORT	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5912	EMERGENCY SUPPORT	204	SETTLEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5912	EMERGENCY SUPPORT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	026	ORGANIZATI	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	033	LAND ACQUIS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	037	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	038	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	049	TRANSFER TO	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	103	CONTRACTS	0	0.0%	0.0%	0.0%	38,888	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5913	FIXED & MOBILE ASSET	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5914	SHERIFF REIMBURSEM	201	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5914	SHERIFF REIMBURSEM	999	FCLG	0	79.651%	81,984.97%	225,114	484,776.215%	235,169.206%	983,568			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5914	SHERIFF REIMBURSEM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	023	HEAT ELECTR	620	0.0%	2,616.0%	989	1,031.104%	4,171.25%	38,301			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	047	OWN FORCE	847	0.0%	1,051.0%	847	1,051.0%	1,107				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	048	CONTRACTUA	1,070	1,508.141%	6,272.24%	1,070	1,508.141%	6,272.24%	9,050			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5964	DUBE BUILDING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	023	HEAT ELECTR	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	047	OWN FORCE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	048	CONTRACTUA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5965	HUNTRESS HOUSE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	023	HEAT ELECTR	7,834	2,602.33%	8,725.30%	34,686	29,061.84%	38,632.75%	125,540			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	039	TELECOMMUN	87	0.0%	106.0%	432	48.105%	1,729.0%	4,150			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	042	ADDITIONAL I	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	047	OWN FORCE	0	0.0%	2,105.0%	0	787.0%	10,525.7%	25,261			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	048	CONTRACTUA	447	1,276.285%	291.438%	7,044	7,981.113%	4,590.174%	21,698			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	070	IN STATE TRA	0	0.0%	42.0%	0	208.0%	500				
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5966	ANNA PHILBROOK CENT	103	CONTRACTS	251	251.100%	439.57%	1,257	1,257.100%	2,194.57%	5,265			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	023	HEAT ELECTR	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	047	OWN FORCE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	048	CONTRACTUA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	103	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5967	TOBEY BUILDING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	023	HEAT ELECTR	736	1,002.136%	2,163.46%	3,272	4,188.128%	9,614.44%	35,252			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	047	OWN FORCE	0	0.0%	371.0%	0	452.0%	1,854.24%	4,451			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	048	CONTRACTUA	52	170.327%	62.273%	1,808	988.55%	2,167.46%	3,437			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	103	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	5968	LACONIA COTTAGES	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	029	INTRA-AGENC	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	030	EQUIPMENT	0	0.0%	83.0%	0	0.0%	417.0%	1,000			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	039	TELECOMMUN	30	50.166%	214.23%	121	333.275%	859.39%	5,255			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	070	IN STATE TRA	66	99.151%	88.113%	594	1,166.196%	794.147%	2,345			
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT &	6937	HEATING-STATE OWNED	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0
2019	010	1																				

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	031	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	072	GRANTS FED	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	103	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8100	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8116	WORKERS COMPENSAT	062	WORKERS CO	774	3,629	469%	314	1,157%	26,166	9,849	38%	10,613	93%	25,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8116	WORKERS COMPENSAT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8118	WORKERS COMPENSAT	062	WORKERS CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8118	WORKERS COMPENSAT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	044	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	072	GRANTS FED	11,822	0	0%	0%	71,069	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	103	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	203	PROCESSING	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8175	TEMPORARY EMERGEN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	081	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8185	STATE ADMINISTRATIVE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8686	ASSET MONETIZATION	A070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8686	ASSET MONETIZATION	A103	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1415	DIVISION OF PLANT & SURPLUS PROPERTY	8686	ASSET MONETIZATION	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD	F039	TELECOMMUN	0	13	0%	72	18%	0	154	0%	359	43%	862
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD	F040	IN STATE TRA	0	0	0%	19	0%	0	0	0%	225	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD	F060	OUT OF STAT	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD	F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	125	0%	300
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	038	TECHNOLOG	0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	039	TELECOMMUN	254	265	104%	258	103%	2,797	3,611	129%	2,836	127%	7,693
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	070	IN STATE TRA	-360	0	0%	38	0%	28	0	0%	88	0%	450
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	375	0%	900
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5114	PURCHASING ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	039	TELECOMMUN	63	76	120%	54	140%	595	703	118%	512	137%	1,372
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	066	EMPLOYEE T	0	0	0%	19	0%	0	0	0%	94	0%	226
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	192	0%	460
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	103	CONTRACTS	0	0	0%	17,903	0%	0	55,446	0%	89,513	62%	214,830
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5119	CENTRALIZED FLEET	PC070	IN STATE TRA	0	240	0%	583	41%	22	290	1,306%	148	196%	7,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5119	CENTRALIZED FLEET	PC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES	ADN030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES	ADN039	TELECOMMUN	92	63	68%	102	62%	461	624	135%	507	123%	1,220
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES	ADN070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	1
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES	ADN204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES	ADN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5127	PHOTOCOPI OPERATIO	022	RENTS-LEASE	1,408	1,283	91%	1,983	65%	7,217	6,147	85%	10,161	60%	35,000
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5127	PHOTOCOPI OPERATIO	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OT	1417	DIV PROCUREMENT	5127	PHOTOCOPI OPERATIO	028	TRANSFERS	0	0	0%	250	0%	171	0	0%	3,0		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	039	TELECOMMUN	0	0	14.0%	13	112%	12	58	489%	23	250%	150
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	041	AUDIT FUND	0	0	0.0%	13	0%	0	0	0%	63	0%	150
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	080	OUT OF STATE	0	300	0%	390	77%	0	300	0%	1,948	15%	4,675
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	098	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5132	SURPLUS PROPERTY	022	RENTS-LEASE	93	0	0%	104	0%	255	0	286	0%	487	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	023	HEAT ELECTR	112	0	0%	123	0%	405	451	111%	443	102%	1,547
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	026	ORGANIZATIO	0	0	0%	58	0%	989	0	700	0%	700	
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	039	TELECOMMUN	43	25	59%	34	75%	213	217	102%	168	129%	351
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	600	0%	1,417	2,337	165%	2,038	115%	7,200
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	066	EMPLOYEE TI	0	0	0%	4	0%	0	0	0%	21	0%	50
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	070	IN STATE TRA	0	0	0%	10	0%	0	0	0%	52	0%	125
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5133	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5134	EMERGENCY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5135	WORKERS COMP	P&SS062	WORKERS CO	0	0	0%	43	0%	0	0	0%	215	0%	517
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PROCUREMENT	5135	WORKERS COMP	P&SS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	022	RENTS-LEASE	119	125	105%	219	57%	257	601	234%	474	127%	2,010
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	025	STATE OWNE	202	0	0%	638	0%	202	0	0%	638	0%	3,900
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	049	TELECOMMUN	973	867	88%	1,522	57%	6,970	8,123	117%	10,561	107%	28,400
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	049	TRANSFER T	1,354	1,354	100%	1,517	89%	6,770	6,770	100%	7,585	89%	18,500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	070	IN STATE TRA	27	229	855%	17	1,382%	611	701	115%	378	185%	1,000
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	DIV PUBLIC WORKS	D5141	PUBLIC WORKS DESIGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	027	TRANSFERS	0	167,066	0%	143,890	116%	395,766	474,203	120%	435,533	109%	1,726,682
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	030	EQUIPMENT	0	993	0%	402	247%	0	2,146	0%	2,010	107%	4,825
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	037	TECHNOLOG	0	0	0%	3,471	0%	0	10,352	0%	17,354	60%	41,649
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	038	TECHNOLOG	13,659	1,363	10%	240,691	1%	57,599	730,207	1,268%	1,014,977	72%	1,484,851
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	039	TELECOMMUN	856	935	109%	863	108%	6,926	8,401	121%	6,980	120%	18,946
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	061	ADMT PENSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	066	EMPLOYEE TI	0	0	0%	458	0%	0	2,292	0%	0	0%	5,500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	070	IN STATE TRA	0	0	0%	104	0%	0	0	0%	521	0%	1,250
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	080	OUT OF STAT	0	0	0%	833	0%	1,799	0	0%	10,000	0%	10,000
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	8119	WORKERS COMPENSAT	062	WORKERS CO	2,109	267	13%	43	618%	5,820	1,335	23%	119	1,119%	250
2019	010	14	ADMINIS	014	ADMINI	ALL OT	FINANCIAL DATA MAN	8119	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	GAL CERTIFICATION	E7770	GAL CERTIFICATION BO	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	COMM ON STATUS OF	7780	COMM ON THE STATUS	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	COMM ON STATUS OF	7780	COMM ON THE STATUS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	COMM ON STATUS OF	7780	COMM ON THE STATUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMINI	ALL OT	RISK AND BENEFIT	MA2901	RISK MANAGEMENT UNI	026	ORGANIZATIO	200	200	100%	119	168%	600	200	33%	357	56%	1,221
2019	010	14	ADMINIS	014	ADMINI	ALL OT	RISK AND BENEFIT	MA2901	RISK MANAGEMENT UNI	030	EQUIPMENT	1,740	0	0%	246	0%	1,740	0	0%	246	0%	500
2019	010	14	ADMINIS	014	ADMINI	ALL OT	RISK AND BENEFIT	MA2901	RISK MANAGEMENT UNI	037	TECHNOLOG</											



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENT	049	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENT	999	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1490	FACILITIES ASSET MA	3144	EMERGENCY BLDG. REF	034	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1490	FACILITIES ASSET MA	3144	EMERGENCY BLDG. REF	999	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1490	FACILITIES ASSET MA	3144	WORKERS COMPENSAT	010	4,708	0.0%	0.0%	0	45,090	0.0%	40,466	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1490	FACILITIES ASSET MA	8129	WORKERS COMPENSAT	999	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	022	0	93.0%	67.138%	0	209	0.0%	464,222%	0.0%	248,187%	805	
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	023	357	44.12%	480.9%	1,178	1,584	100%	1,581	100%	8,300		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	024	0	0.0%	2.0%	0	0	0.0%	8.0%	0.0%	20		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	030	0	0.0%	2.083%	0	0	0.0%	10,417.0%	0.0%	25,000		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	039	105	129.124%	179.72%	1,121	1,123	100%	1,913	59%	4,795		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	040	0	0.0%	6.75%	0	2,025	0%	3,375	60%	8,100		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	042	0	0.0%	5.25%	0	637	0%	997	157%	6,300		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	047	0	0.0%	83.0%	0	477	0%	417	115%	1,000		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	048	0	0.0%	208.0%	0	955	0%	1,762	19%	2,500		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	049	0	0.0%	7,188.0%	19,528	21,465	110%	22,585	95%	86,250		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	064	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	102	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	103	100	100.0%	183.54%	768	498	65%	1,410	35%	2,691		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1497	STATE SURPLUS PRO	8160	SURPLUS PROPERTY E	999	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	030	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	037	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	038	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	039	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	042	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	070	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	14	ADMINIST	014	ADMINI	ALL OT	1499	ARRA STIMULUS AD	0887	STATE ENERGY PROGR	999	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	GAP	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	701	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	702	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	703	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	704	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	705	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	707	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	708	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	709	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	710	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	711	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	712	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	713	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	GAP	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		040	14	ADMINIST	014	ADMINI	ALL OT	1405	DIVISION OF ACCO	1330	FINANCIAL REPORTING	GWA	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		14	ADMINIST	014	ADMINI	ALL OTHER			DIVISION OF ACCO	1330	FINANCIAL REPORTING	CATEGORY TOTALS	8,342,773	2,792,351	33%	11,135,034	25%	45,598,019	44,393,362	98%	56,805,880	78%	138,001,913
2019		14	ADMINIST	014	ADMINI	AGENCY TOTALS						10,924,477	5,323,625	49%	14,190,233	38%	57,916,919	57,938,378	100%	71,614,192	81%	173,910,493	
2019		010	18	AGRICUL	018	AGRICU	FULL T	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	010	7,302	7,701	105%	7,879	98%	38,811	40,818	105%	41,878	97%	99,075
2019		010	18	AGRICUL	018	AGRICU	FULL T	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	011	8,382	7,246	86%	9,254	78%	46,003	39,851	87%	50,793	78%	111,349
2019		010	18	AGRICUL	018	AGRICU	FULL T	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	017	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	010	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1805	DIV OF WEIGHTS &	M62133	DIV WEIGHTS - MEASU	010	8,775	9,521	108%	16,808	57%	65,724	42,751	65%	125,890	34%	230,401
2019		010	18	AGRICUL	018	AGRICU	FULL T	1805	DIV OF WEIGHTS &	M62133	DIV WEIGHTS - MEASU	017	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	010	16,565	16,680	101%	19,314	86%	83,571	83,856	100%	97,441	86%	211,908
2019		010	18	AGRICUL	018	AGRICU	FULL T	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	017	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1810	DIV OF REGULATORY	3895	FSMA	010	0	0.0%	4,418	0%	0	1,128	0%	22,092	5%	53,020	
2019		010	18	AGRICUL	018	AGRICU	FULL T	1815	PRODUCT AND SCALE	2605	NRCS FEDERAL GRANT	1010	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	010	9,057	9,644	106%	13,005	74%	47,138	53,039	113%	67,868	78%	167,008
2019		010	18	AGRICUL	018	AGRICU	FULL T	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	017	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	059	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	1211	USDA - ANIMAL HEALTH	010	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	1211	USDA - ANIMAL HEALTH	010	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY	010	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	010	13,456	14,208	106%	15,299	93%	57,238	70,962	124%	65,082	109%	170,468
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	011	8,863	15,093	170%	17,791	85%	48,425	76,916	159%	97,200	79%	231,253
2019		010	18	AGRICUL	018	AGRICU	FULL T	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	017	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0		
2019		010	18	AGRICUL	018	AGRICU	FULL T	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION	C010	3,263	3,308	101%	3,341	99%	16,532	16,841	102%	16,928	99%	39,679
2019		010	18	AGRICUL	018	AGRICU	FULL T	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION	C017	0	0.0%	0.0%	0	0						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	18	AGRICUL	1018	AGRICUL	PART T	1840	CAPS PROGRAM	2143	CAPS PROGRAM	0500	PERSONAL SI	0	0.0%	0	0.0%	1,186	0	0.0%	5,000	0%	5,000
2019	010	18	AGRICUL	1018	AGRICUL	PART T	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	0500	PERSONAL SI	0	0.0%	0	0.0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	PART TIME TEMP	PERSONNEL TOTALS	PERSONNEL TOTALS		CATEGORY TOTALS			573	0.0%	10,768	0%	7,488	0	0.0%	2,631	35%	85,011
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1800	OFFICE OF THE COMM	2500	OFFICE OF COMMISSION	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	40%	0
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1803	DIV OF WEIGHTS & MEASUR	2133	DIV REGULATORY SERV	018	OVERTIME	0	0.0%	0	0%	167	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1810	DIV OF REGULATORY	3895	FSMA	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1810	DIV OF REGULATORY	3895	FSMA	018	OVERTIME	0	0.0%	17	0%	0	0	0.0%	0	0%	200
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	018	OVERTIME	0	0.0%	4	0%	0	0	0.0%	0	0%	50
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1830	PESTICIDE REGULATI	2137	PESTICIDE CONTROL	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1830	PESTICIDE REGULATI	2140	PESTICIDE MANAGEMENT	018	OVERTIME	7,546	0.0%	50	0%	7,546	11,694	155%	50	23,388%	50
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDI	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURV	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1840	CAPS PROGRAM	2143	CAPS PROGRAM	018	OVERTIME	0	0.0%	4	0%	0	0	0.0%	0	0%	50
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME	1850	AGRICULTURAL DEVE	2810	DIV AGRICULTURAL DEVI	018	OVERTIME	0	0.0%	0	0%	0	0	0.0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICUL	OVERTIME TOTALS		CATEGORY TOTALS					7,546	0.0%	76	0%	7,546	12,022	159%	178	6,757%	357
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	1126	HSEEP FOOT & MOUTH	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2329	SPEC CROP GRANT - FA	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2332	AVIAN INFLUENZA EMERG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2500	OFFICE OF COMMISSION	060	BENEFITS	7,998	7,026	98%	9,182	43,759	38,271	87%	50,238	76%	113,480
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2501	EMERGENCY DAIRY ASS	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2609	SEED TESTING - ENFOR	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2735	BSE DISEASE PROGRAM	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2742	SWINDE FEEDER PROG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2746	SCRAPIE DISEASE SURV	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2752	JOHNES DISEASE PROG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2753	FAD CONTINUATION AGI	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	2821	SPECIALTY CROP BLOC	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	3136	MILK PRODUCERS EMER	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	5892	FARM BILL OUTREACH -	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1800	OFFICE OF THE COMM	8161	WORKERS COMPENSAT	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1805	DIV OF WEIGHTS & ME	2133	DIV WEIGHTS - MEASUR	060	BENEFITS	5,070	5,390	106%	10,531	33,893	27,834	82%	70,394	40%	142,713
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2134	FERTILIZER DEFICIENCY	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2608	COUNTRY OF ORIGIN	060	BENEFITS	8,520	8,670	102%	11,341	45,516	47,991	105%	60,567	105%	133,336
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	060	BENEFITS	6	0.0%	18	0%	212	128	60%	646	20%	708
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	3895	FSMA	060	BENEFITS	0	0.0%	2,476	0%	738	0	0.0%	12,382	6%	29,716
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	6940	NRCS FEDERAL GRANT	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1810	DIV OF REGULATORY	8069	NRCS FARM BILL PROG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	060	BENEFITS	5,175	3,929	76%	7,747	25,262	21,670	86%	37,816	57%	82,467
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	1211	USDA - ANIMAL HEALTH	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY &	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	11,084	14,279	129%	16,705	57,802	73,946	128%	87,112	85%	214,095
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA EMERG	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURV	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICUL	BENEFIT	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONIT	060	BENEFITS	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	18	AGRICUL	1018																		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1800	OFFICE OF THE COM	8161	WORKERS COMPENSAT	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0		
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	020	CURRENT EX	3,249	359	11%	3,281	11%	5,889	7,164	122%	5,946	7,440	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2134	FERTILIZER DEFICIENCY	020	CURRENT EX	0	0	0%	333	0%	0	0%	0	1,667	4,000	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2608	AVIAN INFLUENZA	020	CURRENT EX	82	952	116%	803	114%	2,409	2,283	95%	2,436	6,015	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	020	CURRENT EX	0	0	0%	133	0%	0	0%	0	667	1,600	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	020	CURRENT EX	0	0	0%	0	0%	0	0%	1	0%	2	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	020	CURRENT EX	0	0	0%	366	0%	99	495	500%	1,867	4,390	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	3895	FSMA	020	CURRENT EX	0	6	0%	796	1%	0	73	0%	3,980	9,551	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	5987	GAP	020	CURRENT EX	0	1,250	0%	250	500%	2,048	1,500	73%	1,250	3,000	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	6940	NRCS FEDERAL GRANT	020	CURRENT EX	0	0	0%	4	0%	0	21	0%	0	50	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1810	DIV OF REGULATORY	8069	NRCS FARM BILL PROG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1815	PRODUCT AND SCALE	2605	PRODUCT - SCALE TEST	020	CURRENT EX	5,612	4,148	74%	7,250	57%	26,596	22,086	83%	34,355	64%	60,245
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	1211	USDA - ANIMAL HEALTH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY &	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	020	CURRENT EX	1,632	1,629	100%	2,036	80%	3,231	3,685	114%	4,031	91%	10,050
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2731	JOHN DISEASE PROG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONIT	020	CURRENT EX	0	0	0%	2,083	0%	608	126	21%	16,979	1%	25,000
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	7969	HOMELAND SECURITY &	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1820	DIV ANIMAL INDUSTRY	9061	USDA - ANIMAL HEALTH	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION	020	CURRENT EX	108	75	70%	205	37%	1,395	974	70%	2,661	37%	5,225
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1825	ANIMAL POPULATION	2863	DOG LICENSE FEES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1828	BOARD OF VETERINAR	2948	BOARD OF VETERINARY	020	CURRENT EX	239	149	62%	282	53%	2,768	1,035	37%	3,268	32%	5,366
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1830	PESTICIDE REGULATI	2137	PESTICIDE CONTROL	020	CURRENT EX	1,003	1,322	132%	1,568	84%	2,492	3,205	129%	3,893	82%	6,313
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1830	PESTICIDE REGULATI	2140	PESTICIDE MANAGEMENT	020	CURRENT EX	736	222	30%	1,840	12%	5,695	1,775	31%	5,048	35%	12,115
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	020	CURRENT EX	0	0	0%	238	0%	0	619	0%	1,188	52%	2,850
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	563	0%	1,350
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT	IND020	CURRENT EX	703	999	142%	802	125%	1,501	1,224	82%	1,711	72%	3,500
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	2147	ADJURY INSPECTIONS	020	CURRENT EX	29	10	35%	58	17%	267	103	4%	541	17%	1,400
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	2625	GINSENG REGULATION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	5384	NATIONAL HONEY BEE	5020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	5385	INVASIVE PLANT SURVE	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	563	0%	1,350
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1835	DIVISION OF PLANT	5386	INVASIVE INSECT SURV	020	CURRENT EX	0	0	0%	271	0%	459	606	132%	1,121	54%	3,250
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1840	CAPS PROGRAM	2143	CAPS PROGRAM	020	CURRENT EX	449	728	162%	1,029	71%	990	749	76%	2,271	33%	10,410
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	020	CURRENT EX	0	0	0%	304	0%	0	0	0%	1,521	0%	3,650
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	21	0%	50
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	2810	DIV AGRICULTURAL DEVE	020	CURRENT EX	688	6,419	933%	1,248	514%	25,407	24,285	96%	46,081	53%	124,143
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	2820	SPECIALTY CROP STATE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	020	CURRENT EX	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOU	020	CURRENT EX	82	0	0%	160	0%	2,084	655	31%	1,646	40%	3,950
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	7038	SOBG 003	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1855	AGRICULTURAL EDUC	7975	AGRICULTURE IN THE C	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	1855	AGRICULTURAL EDUC	7971	FFA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	9999	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	CURRE	EXPENSE TOTALS			CATEGORY TOTALS			15,620	18,526	119%	26,013	71%	86,005	74,161	86%	148,178	50%	320,685
2019		010	18	AGRICUL	1018	AGRICUL	ALL OT	1800	OFFICE OF THE COM	1126	HSEEP FOOT & MOUTH	1502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18	AGRICUL	1018	AGRICUL	ALL OT	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	022	RENTS-LEASE	0	127	0%	142	90%	381	818	215%	464	176%	1,700
2019		010	18	AGRICUL	1018	AGRICUL	ALL OT	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	026	ORGANIZATIO	0	0	0%	665	0%	6,855	7,857	115%	7,737	102%	7,985
2019		010	18	AGRICUL	1018	AGRICUL	ALL OT	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	027	TRANSFERS	32	2,591	8,043%	367	1,833%	289	3,135	1,085%	324	969%	72,782
2019		010	18	AGRICUL	1018	AGRICUL	ALL OT	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	18</																					

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	C0041	AUDIT FUND	0	0.0%	0.0%	3.0%	0	0.0%		13.0%	30	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	C0070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	C0072	GRANTS FED	1,049	0.0%	7.482	0.0%	4,676	0.0%	12,500	0.0%	30,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2374	NATL ORGANIC CERT	C0999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	026	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	037	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	038	TECHNOLOG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	069	PROMOTIONA	0	0.0%	92.0%	0.0%	0	0.0%		458.0%	1,100	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	070	IN STATE TRA	57	0.0%	85.0%	0.0%	1,348	550.411%	2,026	27.0%	3,414	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	075	GRANTS SUB	0	0.0%	83.0%	0.0%	0	0.0%		417.0%	1,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	026	ORGANIZATIO	0	0.0%	125.0%	0.0%	1,389	0.0%	625	222.0%	1,500	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	070	IN STATE TRA	0	0.0%	44.0%	0.0%	0	0.0%		219.0%	525	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	099	OUT OF STAT	275	0.0%	0.0%	275.0%	275	0.0%		275.0%	1,500	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	040	INDIRECT CO	0	0.0%	330.0%	0.0%	0	0.0%		1,850.0%	3,960	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	041	AUDIT FUND	0	0.0%	3.0%	0.0%	0	0.0%		17.0%	40	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	072	GRANTS FED	5,829	0.0%	14,246	0.0%	14,546	0.0%	35,549	0.0%	36,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2624	ORGANIC COST SHARE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2626	FARMLAND EASEMENT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	1	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	1	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	069	PROMOTIONA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	1	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	1	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2627	RISK MANAGEMENT TRA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	069	PROMOTIONA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2628	RISK MANAGEMENT TRA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	040	INDIRECT CO	0	0.0%	180.0%	0.0%	0	0.0%		898.0%	2,155	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	041	AUDIT FUND	0	0.0%	1.0%	0.0%	0	0.0%		5.0%	13	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	070	IN STATE TRA	427	949.2222%	507.187%	0.0%	772	2,023.2622%	918	220.0%	4,150	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	080	OUT OF STAT	0	573.0%	358.160%	0.0%	2,756	573.21%	4,292	13.0%	4,292	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	511	MEDICAITO	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	512	TRANSPORTA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	513	VACCINE PUF	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	514	PROSHARE	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	515	HOSP UNCON	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	516	MEDICAI Q	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	041	AUDIT FUND	0	0.0%	14.0%	0.0%	0	0.0%		71.0%	171	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	049	TRANSFER TO	0	0.0%	833.0%	0.0%	0	1.0%		4,167.0%	10,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	069	PROMOTIONA	0	0.0%	253.0%	0.0%	1,382	0.0%	1,265	109.0%	3,036	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	070	IN STATE TRA	0	0.0%	1,583.0%	0.0%	25	0.0%	7,917.0%	0.0%	19,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	080	OUT OF STAT	0	0.0%	858.0%	0.0%	0	0.0%		4,290.0%	10,296	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	102	CONTRACTS	0	5,387.0%	9,992.54%	0.0%	24,406	0.0%	49,959	49.0%	119,922	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	548	REAGENTS	0	0.0%	833.0%	0.0%	0	0.0%		4,167.0%	10,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	3895	FSMA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	5987	GAP	070	IN STATE TRA	0	0.0%	333.0%	0.0%	1,452	0.0%	2,745.0%	0.0%	4,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	5987	GAP	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	5987	GAP	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1810	DIV OF REGULATORY	6940	NRCS FEDERAL GRANT	040	INDIRECT CO	0	0.0%	1,13							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2379	NAILBM PROGRAM	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2379	NAILBM PROGRAM	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	022	RENDS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	039	TELECOMMUN	69	416	600%	83	503%	947	2,142	226%	1,130	190%	4,816
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	068	REMUNERATI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	070	IN STATE TRA	431	557	129%	419	133%	3,097	4,122	135%	3,007	137%	6,425
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	075	GRANTS SUB	0	0	0%	28,333	0%	325,000	340,000	105%	340,000	100%	340,000
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2710	CEM FUND	070	IN STATE TRA	0	0	0%	0%	0	0	0%	21	0%	50	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2710	CEM FUND	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG080	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG101	101	MEDICAL PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2731	JOHNES DISEASE PROG999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG029	029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG070	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG080	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2737	AVIAN INFLUENZA PROG999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2738	SCRAPIE DISEASE SURV030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2738	SCRAPIE DISEASE SURV040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2738	SCRAPIE DISEASE SURV041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2738	SCRAPIE DISEASE SURV070	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2738	SCRAPIE DISEASE SURV999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT040	040	INDIRECT CO	0	0	0%	544	0%	0	0	0%	2,721	0%	6,530
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT041	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	19	0%	45
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT060	060	IN STATE TRA	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,260
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT080	080	OUT OF STAT	2,226	1,902	85%	3,400	56%	2,226	2,484	112%	3,400	73%	5,000
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT101	101	MEDICAL PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT102	102	CONTRACTS	0	0	0%	0%	0	0	0%	208	0%	500	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2744	ANIMAL HEALTH MONIT999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2751	NAIS DISEASE PROGRAM040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2751	NAIS DISEASE PROGRAM041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2751	NAIS DISEASE PROGRAM070	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2751	NAIS DISEASE PROGRAM080	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY2751	NAIS DISEASE PROGRAM999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS022	022	RENDS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS027	027	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS048	048	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS066	066	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS070	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS080	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS101	101	MEDICAL PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY3135	GEORGE WALKER TRUS999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY7969	HOMELAND SECURITY & 029	029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY7969	HOMELAND SECURITY & 102	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY7969	HOMELAND SECURITY & 999	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY9061	USDA - ANIMAL HEALTH 030	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY9061	USDA - ANIMAL HEALTH 040	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY9061	USDA - ANIMAL HEALTH 041	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY9061	USDA - ANIMAL HEALTH 080	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1820	DIV ANIMAL INDUSTRY9061	USDA - ANIMAL HEALTH 102	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2140	PESTICIDE MANAGEMENT	080	OUT OF STAT	0	0	0%	333	0%	0	0%	1,667	0%	4,000
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2140	PESTICIDE MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2140	PESTICIDE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	070	PROMOTIONA	0	0	0%	417	0%	0	0%	2,088	0%	5,000
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	070	IN STATE TRA	0	0	0%	42	0%	0	0%	208	0%	500
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	075	GRANTS SUB	0	0	0%	12,500	0%	0	0%	35,606	0%	150,000
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2182	INTEGRATED PEST MAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING PR	066	EMPLOYEE TI	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING PR	070	IN STATE TRA	0	0	0%	25	0%	0	0%	125	0%	300
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING PR	075	GRANTS SUB	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING PR	102	CONTRACTS	0	0	0%	2,539	0%	0	0%	12,693	0%	30,462
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	2186	PESTICIDE TRAINING PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	069	PROMOTIONA	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1830	PESTICIDE REGULATI	5314	EPA NH CHILDCARE IPM	070	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	022	RENTS-LEASE	0	0	0%	2	0%	0	0%	10	0%	25
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	024	MAINT OTHER	0	0	0%	2	0%	0	0%	10	0%	25
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	028	TRANSFERS	591	1,008	171%	646	156%	9,769	7,886	10,880	74%	15,191
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	030	EQUIPMENT M	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	039	TELECOMMUN	0	164	0%	175	94%	488	819	522	157%	2,100
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	057	BOOKS PERIO	0	0	0%	8	0%	0	0%	42	0%	100
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	070	IN STATE TRA	271	0	0%	321	0%	1,776	1,403	2,107	67%	4,298
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2135	DIVISION OF PLANT INDI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	028	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	030	EQUIPMENT M	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	068	REMUNERATI	0	0	0%	0	0%	0	0%	0	0%	1
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	070	IN STATE TRA	0	0	0%	38	0%	0	0%	188	0%	450
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	075	GRANTS SUB	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	2625	GINSENG REGULATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5984	NATIONAL HONEY BEE	5040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5984	NATIONAL HONEY BEE	5041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5984	NATIONAL HONEY BEE	5070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5984	NATIONAL HONEY BEE	9999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5985	INVASIVE PLANT SURVE	040	INDIRECT CO	0	0	0%	63	0%	0	0%	313	0%	750
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5985	INVASIVE PLANT SURVE	041	AUDIT FUND	0	0	0%	0	0%	0	0%	2	0%	5
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5985	INVASIVE PLANT SURVE	070	IN STATE TRA	0	0	0%	65	0%	0	0%	323	0%	775
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5985	INVASIVE PLANT SURVE	080	OUT OF STAT	0	0	0%	183	0%	0	0%	917	0%	2,200
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5985	INVASIVE PLANT SURVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	040	INDIRECT CO	0	0	0%	193	0%	0	0%	967	0%	2,320
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	041	AUDIT FUND	0	0	0%	2	0%	0	0%	8	0%	18
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	060	OUT OF STAT	0	0	0%	446	0%	447	0%	4,000	0%	5,350
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	060	OUT OF STAT	0	0	0%	215	0%	0	0%	1,073	0%	2,575
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1835	DIVISION OF PLANT IN	5986	INVASIVE INSECT SURV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	028	TRANSFERS	0	0	0%	333	0%	0	2,312	0%	4,000	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	030	EQUIPMENT M	0	0	0%	100	0%	0	350	0%	1,200	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	038	TECHNOLOG	0	0	0%	42	0%	0	0	208	0%	500
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	039	TELECOMMUN	0	76	0%	97	78%	227	379	236	160%	1,166
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	040	INDIRECT CO	0	0	0%	1,420	0%	0	0%	7,099	0%	17,037
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	041	AUDIT FUND	0	0	0%	10	0%	0	0%	50	0%	119
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	042	ADDITIONAL F	0	0	0%	504	0%	0	1,657	0%	6,045	
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	057	BOOKS PERIO	0	0	0%	48	0%	0	0%	240	0%	575
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0%	0
2019	010	18	AGRICUL	1018	AGRICU	ALL OT	1840	CAPS PROGRAM	2143	CAPS PROGRAM												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	1	
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	069	PROMOTIONA	0	500.0%	262.191%	1,877	2,500	133%	632	396%	3,147		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	073	GRANTS NON	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	082	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	102	CONTRACTS	0	0.0%	233.0%	0	2,800	0%	1,167	240%	2,801		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2822	IT/RISK MANAGEMENT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	030	EQUIPMENT	0	0.0%	33.0%	0	0	0.0%	167	0%	400		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	037	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	038	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	040	INDIRECT CO	0	0.0%	311.0%	0	0	0.0%	1,555	0%	3,731		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	041	AUDIT FUND	0	0.0%	2.0%	0	0	0.0%	11	0%	26		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	069	PROMOTIONA	0	0.0%	1,237.0%	0	0	0.0%	6,185	0%	14,843		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	073	GRANTS NON	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	102	CONTRACTS	0	0.0%	458.0%	0	0	0.0%	2,292	0%	5,500		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2824	IT-RISK MGT/CROP INSU	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOUI	023	HEAT ELECTR	126	0.0%	75.0%	564	538	95%	335	160%	710		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOUI	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOUI	102	CONTRACTS	4,000	300.8%	4,131.7%	54,944	39,958	73%	56,750	70%	72,900		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOUI	103	CONTRACTS	0	680.0%	826.82%	4,300	9,850	229%	4,938	99%	9,141		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	2826	BIG-E BUILDING ACCOUI	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	040	INDIRECT CO	0	0.0%	1,913.0%	0	0	0.0%	9,565	0%	22,957		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	041	AUDIT FUND	0	0.0%	18.0%	0	0	0.0%	91	0%	218		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	069	PROMOTIONA	0	0.0%	1,333.0%	0	0	0.0%	6,667	0%	16,000		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	072	GRANTS FED	0	16,867.0%	18,643.90%	38,000	22,855	60%	122,001	19%	223,718		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	102	CONTRACTS	0	0.0%	458.0%	0	0	0.0%	2,292	0%	5,500		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	3346	SPEC CROP BLOCK GRA	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	040	INDIRECT CO	1,123	0.0%	27,324.0%	1,123	0.0%	27,324	0%	27,324			
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	041	AUDIT FUND	13	0.0%	276.0%	13	276	0%	276	0%	276		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	069	PROMOTIONA	0	0.0%	1,250.0%	0	0	0.0%	6,250	0%	15,000		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	072	GRANTS FED	0	0.0%	21,033.0%	14,334	0.0%	105,167	0%	252,400			
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	102	CONTRACTS	0	0.0%	417.0%	0	0	0.0%	2,083	0%	5,000		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	7038	SCBG 0033	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	040	INDIRECT CO	0	0.0%	1,915.0%	0	0	0.0%	9,575	0%	22,980		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	041	AUDIT FUND	0	0.0%	19.0%	0	0	0.0%	93	0%	222		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	069	PROMOTIONA	0	0.0%	1,250.0%	0	0	0.0%	6,250	0%	15,001		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	072	GRANTS FED	0	0.0%	16,450.0%	0	27,531	0%	82,284	93%	197,433		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	102	CONTRACTS	0	0.0%	417.0%	0	0	0.0%	2,684	0%	5,001		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11850	AGRICULTURAL DEVE	8889	SPEC CROP BLK GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11855	AGRICULTURE EDUC	7970	AGRICULTURE IN THE C	102	CONTRACTS	0	11,000.0%	917.1,200%	0	11,000	0%	4,583	240%	11,000		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11855	AGRICULTURE EDUC	7970	AGRICULTURE IN THE C	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11855	AGRICULTURE EDUC	7971	FFA	102	CONTRACTS	0	11,000.0%	917.1,200%	0	11,000	0%	4,583	240%	11,000		
2019		010	18	AGRICUL	018	AGRICUL	ALL OT11855	AGRICULTURE EDUC	7971	FFA	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	018	AGRICUL	OTHER	CATEGORY TOTALS				65,196	144,264	221%	411,798	35%	842,077	927,683	110%	1,818,182	51%	4,198,467	
2019		010	18	AGRICUL	018	AGRICUL	AGENCY TOTALS				303,462	394,005	130%	733,075	54%	2,056,292	2,202,574	107%	3,521,145	63%	8,043,056		
2019		010	18	AGRICUL	019	BOARD FULL T	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	010	PERSONAL SE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS				0	0.0%	0.0%	0	0	0.0%	0	0.0%	0			
2019		010	18	AGRICUL	019	BOARD PART T	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	050	PERSONAL SE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS				0	0.0%	0.0%	0	0	0.0%	0	0.0%	0			
2019		010	18	AGRICUL	019	BOARD BENEF	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD BENEF	1900	BOARD OF VETERINARI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD BENEF	9998	ACTIVITY ACCT AGY-09745		ACTIVITY ACCT AGY-019060		BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD BENEFITS TOTALS		CATEGORY TOTALS				0	0.0%	0.0%	0	0	0.0%	0	0.0%	0			
2019		010	18	AGRICUL	019	BOARD CURRE	1900	BOARD OF VETERINARI	0001	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD CURRE	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD CURRE	9998	ACTIVITY ACCT AGY-09745		ACTIVITY ACCT AGY-019020		CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD CURRENT EXPENSE TOTALS		CATEGORY TOTALS				0	0.0%	0.0%	0	0	0.0%	0	0.0%	0			
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	026	ORGANIZATIO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	18	AGRICUL	019	BOARD ALL OT	1900	BOARD OF VETERINARI	7883	BOARD OF VETERINARY	080	OUT OF STAT											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7705	FUEL ASSISTANCE	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7705	FUEL ASSISTANCE	016	PERSONAL SI	8,636	7,212	84%	7,951	91%	40,620	37,987	94%	37,396	102%	106,421
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7705	FT EMPLOYEE	017	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7705	LOW INCOME WEATHER	016	PERSONAL SI	4,184	4,246	101%	4,279	99%	23,010	23,355	101%	23,532	99%	55,621
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7705	LOW INCOME WEATHER	017	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10240	OFFICE OF STRATEGI	7707	REFUGEE RESETTLEME	017	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0849	ENERGY EFFICIENCY & 1016	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0850	STATE ENERGY PROGR	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0851	WEATHERIZATION	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0851	WEATHERIZATION	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0889	OFFICE OF ECONOMIC	5010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0889	OFFICE OF ECONOMIC	5016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0889	OFFICE OF ECONOMIC	5059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0898	APPLIANCE REBATE PR	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0899	ENERGY ASSURANCE PI	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL T10299	ARRA STIMULUS EXEC	0924	ARRA RETROFIT RAMP-	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	188,763	187,179	99%	234,953	80%	998,772	1,029,648	103%	1,207,493	85%	2,989,007	
2019		010		2	EXECUTIV	002	EXECUCJ PART T10200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART T10205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	050	PERSONAL SI	0	1,768	0%	2,710	65%	0	9,731	0%	13,551	72%	32,522
2019		010		2	EXECUTIV	002	EXECUCJ PART T10240	OFFICE OF STRATEGI	1205	PETROLEUM VIOLATION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART T10240	OFFICE OF STRATEGI	4093	CONSERVATION LAND S	050	PERSONAL SI	0	0	0%	388	0%	4,045	3,822	94%	4,062	94%	4,656
2019		010		2	EXECUTIV	002	EXECUCJ PART T10240	OFFICE OF STRATEGI	6400	ADMINISTRATION	020	PERSONAL SI	0	1,661	0%	994	167%	0	1,686	0%	4,971	0%	11,930
2019		010		2	EXECUTIV	002	EXECUCJ PART T10240	OFFICE OF STRATEGI	6510	STATE ENERGY PROGR	050	PERSONAL SI	0	0	0%	947	0%	0	3,533	0%	4,736	78%	11,367
2019		010		2	EXECUTIV	002	EXECUCJ PART T10240	OFFICE OF STRATEGI	7707	REFUGEE RESETTLEME	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART T10299	ARRA STIMULUS EXEC	0849	ENERGY EFFICIENCY & 1050	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART T10299	ARRA STIMULUS EXEC	0850	STATE ENERGY PROGR	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART T10299	ARRA STIMULUS EXEC	0851	WEATHERIZATION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	0	3,428	0%	5,040	68%	4,045	18,747	463%	27,320	69%	60,475	
2019		010		2	EXECUTIV	002	EXECUCJ OVERT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ OVERT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ OVERT0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ OVERT0299	ARRA STIMULUS EXEC	0889	OFFICE OF ECONOMIC	5018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ OVERTIME TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	060	BENEFITS	24,665	24,241	98%	38,545	63%	143,925	131,319	91%	224,913	58%	501,256
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	1095	SADR FLOODS OCT 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	060	BENEFITS	6,585	2,723	41%	8,191	33%	31,507	15,219	48%	39,187	39%	97,692
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPI	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	8154	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	060	BENEFITS	9,418	12,325	131%	11,346	109%	52,850	68,276	129%	63,670	107%	160,590
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0205	GOVS COMM ON DISA	1006	CLIENT ASSISTANCE PR	060	BENEFITS	2,604	1,829	70%	3,232	57%	13,870	9,799	71%	17,217	57%	35,878
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0205	GOVS COMM ON DISA	1007	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0205	GOVS COMM ON DISA	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0205	GOVS COMM ON DISA	8605	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	1205	PETROLEUM VIOLATION	060	BENEFITS	493	611	124%	3,136	19%	493	3,226	654%	3,136	103%	29,327
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUF	060	BENEFITS	821	1,472	179%	2,582	57%	821	8,096	986%	2,582	314%	28,569
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND S	060	BENEFITS	3,060	4,616	151%	5,467	84%	16,512	25,148	152%	29,499	85%	84,750
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	4096	CONNECTICUT RIVER V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	020	BENEFITS	22,277	20,689	93%	30,972	61%	117,987	167,193	0%	167,193	0%	360,850
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	6510	STATE ENERGY PROGR	060	BENEFITS	933	702	75%	4,890	14%	2,333	4,357	187%	12,226	36%	48,555
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	6570	MUNICIPAL/REGIONAL A	060	BENEFITS	0	3,336	0%	2,658	126%	0	18,346	0%	13,288	138%	31,924
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	7705	FUEL ASSISTANCE	060	BENEFITS	3,627	4,400	121%	5,660	78%	16,032	22,239	139%	25,021	89%	69,324
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	7706	LOW INCOME WEATHER	060	BENEFITS	2,101	2,181	104%	2,569	85%	11,554	11,993	104%	14,128	85%	32,928
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	7707	REFUGEE RESETTLEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	8114	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	8215	PUBLICATIONS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0240	OFFICE OF STRATEGI	8216	MUNICIPAL/REGION TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		2	EXECUTIV	002	EXECUCJ BENEF0299	ARRA STIMULUS EXEC	0849	ENERGY EFFICIENCY & 1060	060	BENEFITS	0	0									



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION			
2019		010		2		EXECUTIV	002	EXECUCURR	0240	OFFICE OF STRATEGI	8215	PUBLICATIONS REVOLV	1020	CURRENT EX	0	64.0%	254	25%	18	431	2,349%	21	2,024%	3,052	
2019		010		2		EXECUTIV	002	EXECUCURR	0240	OFFICE OF STRATEGI	8216	MUNICIPAL/REGION TR	0200	CURRENT EX	0	0.0%	86	0%	2	0	0%	2	0%	1,032	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1020	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0850	STATE ENERGY PROGR	0200	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0851	WEATHERIZATION	0200	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0889	OFFICE OF ECONOMIC	3020	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0898	APPLIANCE REBATE PR	0200	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0899	ENERGY ASSURANCE PI	0200	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	0299	ARRA STIMULUS EXEC	0924	ARRA RETROFIT RAMP-	1020	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCURR	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-	002020	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019				2		EXECUTIV	002	EXECUCURRENT	EXPENSE TOTALS			CATEGORY TOTALS			3,139	1,131	36%	7,244	16%	11,133	50,885	457%	20,188	252%	141,307
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	022	RENTS-LEASE	246	0.0%	279	0%	761	1,111	146%	863	129%	3,701	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	024	MAINT OTHER	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	026	ORGANIZATIO	0	0.0%	9,458	0%	0	0	0%	47,292	0%	113,500	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	027	TRANSFERS	0	0.0%	1,137	0%	156	0	0%	264	0%	13,645	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	028	TRANSFERS	0	151	0%	26	586%	0	151	0%	129	117%	310
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	030	EQUIPMENT	0	0.0%	833	0%	0	0	0%	4,167	0%	10,000	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	037	TECHNOLOG	0	0.0%	1,306	0%	0	7,271	0%	6,528	111%	15,668	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	038	TECHNOLOG	0	0.0%	650	0%	0	3,464	0%	3,250	107%	7,800	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	039	TELECOMMUN	0	0.0%	1,333	0%	1,397	2,706	194%	1,453	186%	16,000	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	049	TRANSFER TO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	051	UNEMPLOYM	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	068	REMUNERATI	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	070	IN STATE TRA	305	0.0%	210	0%	6,510	4,777	73%	4,485	107%	10,000	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	073	GRANTS NON	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	080	OUT OF STAT	0	0.0%	833	0%	1,361	2,011	148%	1,988	101%	10,000	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	037	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	038	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	039	TELECOMMUN	0	0.0%	50	0%	0	0	0%	250	0%	600	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	070	IN STATE TRA	0	0.0%	800	0%	1,247	760	61%	1,558	49%	9,600	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	080	OUT OF STAT	0	0.0%	417	0%	431	1,033	0%	1,033	0%	5,000	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPI	062	WORKERS CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSAT	061	UNEMPLOYM	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSAT	062	WORKERS CO	0	749	0%	0%	29	1,941	6.859%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSAT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	037	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	038	TECHNOLOG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	070	IN STATE TRA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	080	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	022	RENTS-LEASE	83	131	157%	118	111%	417	655	157%	590	111%	1,500
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	026	ORGANIZATIO	0	0.0%	4	0%	0	0	0%	21	0%	50	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	027	TRANSFERS	230	546	238%	372	147%	2,407	1,677	70%	3,895	43%	10,053
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	028	TRANSFERS	868	1,029	119%	1,028	100%	4,544	7,171	158%	5,385	133%	19,085
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	039	TELECOMMUN	387	328	85%	393	85%	1,679	1,655	99%	1,663	100%	4,000
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	040	INDIRECT CO	0	0.0%	177	0%	404	1,502	333%	531	292%	2,122	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	041	AUDIT FUND	0	0.0%	7	0%	0	0	0%	33	0%	165	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	042	ADDITIONAL F	0	0.0%	179	0%	560	569	101%	580	98%	2,150	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	048	CONTRACTUA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	049	TRANSFER TO	0	0.0%	13	0%	150	0	0%	150	0%	150	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	061	UNEMPLOYM	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	065	BOARD EXPE	753	670	89%	1,155	58%	1,852	2,322	125%	2,844	82%	7,500
2019		010		2		EXECUTIV	002	EXECUCUALL	OT0205	GOVS COMM ON DISA	1004	COMMISSION ON DISABI	066	EMPLOYEE TI	0										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	1205	PETROLEUM VIOLATION	103	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	1205	PETROLEUM VIOLATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	2027	GOVERNOR'S SCHOLAR	107	SCHOLARSH	0	0.0%	266,667	0	0.0%	0	0.0%	1,333,333	0	3,200,000
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	2027	GOVERNOR'S SCHOLAR	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	047	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	3647	NATIONAL PARK SERVIC	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	026	ORGANIZATI	0	0.0%	6	0.0%	110	0.0%	41	0.0%	70	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	030	EQUIPMENT	0	0.0%	52	0.0%	0	0.0%	258	0.0%	620	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	039	TELECOMMUN	0	72.0%	53	135%	51	180.35%	111	162%	640	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	040	INDIRECT CO	53	0.0%	70	0.0%	236	7,131.3015%	311	2,292%	16,744	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	041	AUDIT FUND	0	0.0%	0.0%	1	272,599%	12,201%	0	57		
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	042	ADDITIONAL	0	0.0%	211	0.0%	0	0.0%	1,053	0.0%	1,528	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	070	IN STATE TRA	7	69.951%	81	247%	81	410.507%	311	132%	2,300	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	072	GRANTS FED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	080	OUT OF STAT	0	0.0%	167	0.0%	538	626.116%	491	128%	2,000	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4055	NATIONAL FLOOD INSUR	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	040	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	103	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4061	MAP MODERNIZATION M	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S026	ORGANIZATI	0	0.0%	46	0.0%	0	0.0%	229	0.0%	550	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S027	TRANSFERS	2,525	290.11%	3,548	8%	3,239	1,079.33%	4,550	24%	8,904	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S028	TRANSFERS	0	682.0%	432	158%	1,310	1,632.125%	1,404	116%	5,183	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S030	EQUIPMENT	0	0.0%	125	0.0%	0	20.0%	626	3%	1,503	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S039	TELECOMMUN	48	251.518%	84	299%	341	967.283%	592	163%	1,522	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S040	INDIRECT CO	0	4.975.0%	1,362	365%	4,530	4,975.110%	4,849	103%	16,339	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S042	ADDITIONAL	926	0.0%	1,646	0.0%	926	0.0%	1,646	0.0%	8,904	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S049	TRANSFER TO	0	0.0%	5.0%	0.0%	65	0.0%	65	0.0%	65	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S064	RET PENSION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S070	IN STATE TRA	515	482.94%	539	89%	1,230	1,422.116%	1,286	111%	3,146	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONSERVATION LAND	S080	OUT OF STAT	0	0.0%	268	0.0%	0	0.0%	1,338	0.0%	3,212	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONNECTIONAL LAND	S102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4093	CONNECTIONAL LAND	S028	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4096	CONNECTICUT RIVER V	068	REMUNERATI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	4096	CONNECTICUT RIVER V	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	022	RENTS-LEASE	127	127.100%	132	96%	635	635.100%	662	96%	1,589	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	026	ORGANIZATI	0	0.0%	36	0.0%	0	0.0%	179	0.0%	429	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	027	TRANSFERS	10,877	1,945.18%	11,501	17%	16,507	7,332.44%	17,454	42%	53,499	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	028	TRANSFERS	0	6,449.0%	3,774	171%	12,076	15,434.128%	12,456	124%	45,283	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	030	EQUIPMENT	0	0.0%	96	0.0%	0	0.0%	479	0.0%	1,150	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	035	SHARED SER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	039	TELECOMMUN	480	1,215.253%	566	215%	2,770	4,043.146%	3,267	124%	8,673	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	040	INDIRECT CO	6,333	5.0%	9,306	0.0%	24,667	13,264.54%	36,245	37%	120,377	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	041	AUDIT FUND	8	0.0%	14	0.0%	108	61.57%	179	34%	550	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	042	ADDITIONAL	3,349	0.0%	5,093	0.0%	3,349	0.0%	5,093	0.0%	16,754	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	048	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	049	TRANSFER TO	0	0.0%	46	0.0%	552	0.0%	552	0.0%	552	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	062	GRANTS FED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	066	EMPLOYEE TI	0	-232.0%	83	-278%	0	0.0%	0	0.0%	0	0
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	068	REMUNERATI	0	0.0%	167	0.0%	2,000	2,000.100%	2,000	100%	2,000	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	070	IN STATE TRA	0	55,17.816%	13	835%	15	362.2.497%	67	536%	1,877	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	072	GRANTS FED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	080	OUT OF STAT	0	0.0%	33	0.0%	0	0.0%	167	0.0%	400	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	102	CONTRACTS	0	7,500.0%	4,000	188%	0	7,500.0%	20,000	38%	48,000	
2019		010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEGI	6400	ADMINISTRATION	107	SCHOLARSH	0	0.0%	416,667	0.0%	0	0.0%	2,083,333	0.0%	5,000,000	
2019		010	2	EXECUTIV	00																		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	040	INDIRECT CO	113	0	0%	139	0%	11,547	7,598	66%	14,264	53%	35,459
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	041	ADDITIONAL F	0	0	0%	195	0%	582	644	111%	1,047	62%	2,335
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	042	ADDITIONAL F	884	0	0%	1,268	0%	884	1,268	0%	1,268	0%	4,709
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	074	GRANTS FOR	290	89	31%	952	9%	439	798	180%	1,441	0%	2,750
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	074	GRANTS FOR	51,054	97,986	192%	77,246	127%	664,680	796,123	120%	1,005,679	79%	1,672,032
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	080	OUT OF STAT	0	0	0%	842	0%	4,418	3,049	69%	5,657	54%	10,106
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	102	CONTRACTS	7,087	12,385	175%	8,092	153%	22,012	30,319	138%	25,132	13%	76,687
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8215	PUBLICATIONS REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	070	IN STATE TRA	0	500	0%	84	30%	0	54	0%	471	06%	1,131
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	999	FCLG	0	0	0%	36	0%	0	0	0%	180	0%	432
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1030	EQUIPMENT M	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1072	GRANTS FED	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	ARRA	STIMULUS EXEC	0849	ENERGY EFFICIENCY &	1102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ESTIMATE	estimate	APPROPRIATION			
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1040	INDIRECT CO		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1042	ADDITIONAL		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1048	CONTRACTU		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1049	GRANTS FE		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1070	IN STATE TR		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1072	GRANTS FED		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0		
2019		010		2	EXECUTIV	002	EXECUJ ALL OT0299	ARRA STIMULUS EXEC0924	ARRA RETROFIT RAMP-1999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0		
2019				2	EXECUTIV	002	EXECUJ ALL OTHER		CATEGORY TOTALS			813,588	1,461,058	180%	1,869,987	78%	4,950,677	6,213,222	126%	10,284,771	60%	48,885,317	
2019				2	EXECUTIV	002	EXECUJ AGENCY TOTALS				1,082,075	1,731,915	160%	2,236,677	77%	6,374,783	7,748,462	122%	12,152,873	122%	53,560,218		
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0		
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	010	PERSONAL SI	29,804	29,628	99%	30,671	97%	132,893	130,420	98%	136,759	95%	325,188
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	011	PERSONAL SI	9,866	10,014	102%	10,427	96%	54,264	55,078	102%	57,351	96%	135,557
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	012	PERSONAL SI	9,345	8,546	91%	13,245	65%	51,399	90,191	175%	72,845	124%	172,179
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	013	PERSONAL SI	8,219	8,383	102%	8,350	100%	44,720	45,615	102%	45,432	100%	108,054
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	015	PERSONAL SI	7,695	7,810	102%	8,238	95%	42,323	42,958	102%	45,308	95%	107,091
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	017	FT EMPLOYEE	0	0	0%	6,133	0%	0	0	0%	30,663	0%	73,590
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	3451	JUSTICE PARTS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	3451	OCT 07 CHLD ABUSE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM	S010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM	S017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM	S059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	010	PERSONAL SI	26,969	23,523	87%	30,143	78%	114,727	99,677	87%	128,230	78%	272,661
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	013	PERSONAL SI	92,782	106,137	114%	101,973	104%	562,427	565,100	100%	618,142	91%	1,483,036
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	014	PERSONAL SI	21,725	22,621	104%	18,187	124%	125,748	123,191	98%	105,268	117%	242,611
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	059	TEMP FULL TI	5,138	5,706	111%	5,646	101%	27,844	30,644	110%	30,597	100%	66,597
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2611	CONSUMER PROTECTIO	010	PERSONAL SI	21,889	20,099	92%	24,760	81%	100,569	113,608	114%	113,763	101%	293,341
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2611	CONSUMER PROTECTIO	013	PERSONAL SI	41,006	42,263	103%	41,688	101%	222,515	220,306	99%	226,213	97%	530,729
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2611	CONSUMER PROTECTIO	014	PERSONAL SI	10,852	11,299	104%	11,758	96%	59,685	62,147	104%	64,668	96%	154,068
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2611	CONSUMER PROTECTIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2611	CONSUMER PROTECTIO	059	TEMP FULL TI	5,110	5,366	105%	5,065	106%	28,261	28,746	102%	28,009	103%	65,965
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2612	ANTITRUST	010	PERSONAL SI	2,476	2,611	105%	2,788	94%	13,432	14,160	105%	15,122	94%	36,644
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2612	ANTITRUST	013	PERSONAL SI	6,524	6,589	101%	6,534	101%	35,348	36,044	102%	35,403	102%	84,408
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2612	ANTITRUST	017	FT EMPLOYEE	0	0	0%	172	0%	0	0	0%	860	0%	2,063
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2613	ENVIRONMENTAL	010	PERSONAL SI	11,787	11,907	101%	12,441	96%	47,279	49,903	101%	49,903	96%	112,138
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2613	ENVIRONMENTAL	013	PERSONAL SI	27,036	32,099	119%	30,935	104%	160,316	167,602	105%	183,432	91%	433,265
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2613	ENVIRONMENTAL	017	FT EMPLOYEE	0	0	0%	885	0%	0	0	0%	4,424	0%	10,618
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	010	PERSONAL SI	4,338	7,056	163%	5,533	128%	18,009	32,058	178%	22,970	140%	75,149
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	014	PERSONAL SI	5,980	6,384	107%	6,560	97%	32,890	35,113	107%	36,082	97%	86,304
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	015	PERSONAL SI	16,154	16,154	100%	15,794	102%	186,428	88,846	48%	182,281	49%	300,739
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2614	CHIEF MEDICAL EXAMIN	059	TEMP FULL TI	0	13,077	0%	11,474	114%	0	62,115	0%	57,368	108%	137,682
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2615	MEDICAID FRAUD	010	PERSONAL SI	10,680	14,723	138%	11,647	126%	67,254	73,998	110%	73,346	101%	172,759
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2615	MEDICAID FRAUD	013	PERSONAL SI	17,658	18,369	104%	19,765	93%	80,969	99,713	123%	90,629	110%	210,744
2019		010		20	JUSTICE	020	JUSTIC FULL T12005	DIV OF PUBLIC PROT	2615	MEDICAID FRAUD	014	PERSONAL SI	10,571	11,									

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	SUBUNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM	NUM				UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANAGEMEN	5065	TRAFFIC SAFETY RESOU	017	FT EMPLOYE	0	0	0%	150	0%	0	0%	750	0%	1,800	
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANAGEMEN	5065	TRAFFIC SAFETY RESOU	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANAGEMEN	5939	NATL VIOLENT DEATH	R010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2015	GRANTS MANAGEMEN	5939	NATL VIOLENT DEATH	R059	TEMP FULL TI	3,803	4,029	106%	4,059	99%	20,914	22,160	106%	22,322	99%	53,999
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2099	ARRA STIMULUS JUST	0985	ARRA AND LOCAL LA	059	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	FULL T	2099	ARRA STIMULUS JUST	0985	ARRA ST AND LOCAL LA	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	010	PERSONAL SI	3,384	2,783	82%	3,019	92%	17,262	15,245	88%	15,402	99%	44,866
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	015	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	015	20	JUSTICE	020	JUSTIC	FULL T	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	017	FT EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	FULL TIME	PERSONNEL	TOTALS		CATEGORY TOTALS		759,968	802,057	106%	881,992	91%	4,146,576	4,224,729	102%	4,593,752	92%	10,690,796	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPARTMEN	1134	ETHICS COMMITTEE	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPARTMEN	2601	ATTORNEY GENERAL	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPARTMEN	2619	CAPITAL LITIGATION	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPARTMEN	5920	SUID RESEARCH	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPARTMEN	7520	FY10 SART	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	1874	COLD CASE UNIT	050	PERSONAL SI	4,152	4,309	104%	4,687	92%	20,007	21,711	109%	22,586	96%	58,570
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	2610	CRIMINAL JUSTICE	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	2611	CONSUMER PROTECTIO	050	PERSONAL SI	0	8,512	0%	6,821	125%	0	42,606	0%	34,107	125%	81,856
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	050	PERSONAL SI	2,609	2,723	104%	3,744	73%	10,521	15,317	146%	15,100	101%	36,989
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	2630	DEBT RECOVERY FUND	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	3310	FINANCIAL FRAUD UNIT	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC PROTE	3310	FINANCIAL FRAUD UNIT	050	PERSONAL SI	2,104	2,178	104%	1,955	111%	11,504	11,575	101%	10,886	108%	26,038
2019	010	20	JUSTICE	020	JUSTIC	PART T	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	050	PERSONAL SI	6,497	6,104	94%	21,225	29%	29,800	32,823	110%	33,365	98%	80,075
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	050	PERSONAL SI	2,363	2,749	116%	4,632	59%	14,293	2,749	19%	28,020	10%	50,346
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	2906	SEXUAL ASSLT REGION	050	PERSONAL SI	5,461	5,159	94%	5,850	88%	27,224	24,994	92%	29,162	86%	71,818
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	050	PERSONAL SI	957	641	67%	2,517	25%	4,916	3,671	75%	12,923	28%	23,569
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	3389	HELP AMERICA VOTE AC	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4460	CHILDRENS JUSTICE AC	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4461	CHILDRENS JUSTICE AC	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4462	COPS METH DTF FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4463	ENFORCING UNDERAGE	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4464	EUDL FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4465	SDVRIP FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4466	SDVRIP FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4467	FORENSIC SCIENCE IMP	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4468	COVERDELL FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4469	PROJECT SAFE NEIGHB	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4470	PSN FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4471	PSN AG FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4472	PSN AG FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4473	RENETRY FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4474	RENETRY FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4475	RESIDENTL SUBSTANCE	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4476	RSAT FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	4477	RDVDC FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5012	RDVDC FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5013	STATISTICAL ANALYSIS	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5014	SAC FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5015	SAFE FFFY 10	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5016	SAFE FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5017	VIOLENCE AGAINST WO	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANAGEMEN	5020	VAWA FFFY 11	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3355	FY 2002 BYRNE GRANTS	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3366	BYRNE GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3369	RESIDENT SUBSTANCE A	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHB	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3376	HELP AMERICA VOTE A	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3379	VOCA GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOL	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3390	2004 EUDL	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3392	RESI SUBSTANCE ABU	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST W	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3399	PRESCRIPTION DRUG M	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3404	BELMONT GAMING	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING E	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3409	BULLETPROOF BEST PR	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3416	OCT 2006 CHILD ABUSE	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3417	CHILDREN JUSTICE AG	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG TR	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3422	FFY06 STATISTICAL ANA	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3427	JUNE 2007 STATEWIDE	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE D	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM/WITNE	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3451	OCT 07 CHLD ABUSE/N	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMI	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITABLE	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4902	HINDSDALE GREYHOUN	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONF	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4954	PROSECUTING THE DRU	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4956	2008 CHLD ABUSE CON	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4957	CH 2006 EUDL	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAIN	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4959	TSRP 08	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4961	VICTIM WITNESS TRAINI	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4962	FY08 JAG GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5049	08 PSN	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5051	08 SAC	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM S	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5416	NAT CRIMINAL HIST IMPI	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5418	JUNE 2006 STATEWIDE	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE AC	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPI	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL EXAM	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5430	07 US ATTORNEY DRUG	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7317	REWARD/JACLYNNE E. S	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7327	MAINE/NH BOUNDARY D	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7332	PUBLIC PROTECTION LI	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7520	FY10 SART	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	7999	DEFAULT ACCOUNTING	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSAT	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	060	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC PROTE	1874	COLD CASE UNIT	060	318	330	104%	359	92%	1,530	1,661	109%	1,728	96%	4,481
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2005	DIV OF PUBLIC PROTE	2610	CRIMINAL JUSTICE	060	56,										

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19				
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4459	BYRNE JAG	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4460	CHILDRENS JUSTICE	AC060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4461	CHILDRENS JUSTICE	AC060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4462	COPS METH DTF	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4463	ENFORCING UNDERAGE	060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4464	EUDL	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4465	SDVRIP	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4466	SDVRIP	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4467	FORENSIC SCIENCE	IMP060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4468	COVERDELL	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4469	PROJECT SAFE	NEIGHB060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4470	PSN	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4471	PSN AG	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4472	PSN AG	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4473	RENETRY	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4474	RENETRY	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4475	RESIDENTL	SUBSTANCE060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4476	RSAT	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4477	RDVDC	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4491	FFY 2007	PSN ANTI-GAN060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	4982	2007	PSN SUB CRIME	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5012	RDVDC	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5013	STATISTICAL ANALYSIS	060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5014	SAC	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5015	SAFE	FFY 10	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5016	SAFE	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5017	VIOLENCE AGAINST	WO060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5020	VAWA	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5021	VICTIMS OF CRIME	ACT060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5027	VOCA	FFY 11	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5058	BYRNE	FFY 08	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5059	VAWA	FFY 08	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5061	VOCA -	FFY 08	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5062	RSAT	FFY 08	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5063	EUDL	08	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5064	SDURIP		060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5065	TRAFFIC SAFETY	RESOU060	060	BENEFITS	3,458	984.128%	5,515	18%	18,950	984.5%	30,225	3%	32,983				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5301	SEXUAL ASSAULT	SUPP060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5302	08	SAFE HAVENS	GRANT060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5303	08	NFS	COVERDELL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5304	08	SAC		060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5916	DRUG TASK	FORCE (RE)060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5939	NATL VIOLENT	DEATH R060	060	BENEFITS	2,029	2,141	106%	2,296	93%	11,172	11,786	105%	12,641	93%	29,696		
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	5940	SUDDEN	DEATH IN THE	1060	BENEFITS	7	0.0%	0.0%	0	67	60	90%	1,10	336%	3			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2015	GRANTS MANAGEMEN	6046	OVW	ELDER ABUSE	PRC060	060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	BENEF	2099	ARRA	STIMULUS	JUST0865	ARRA	ST AND	LOCAL	LA060	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0				
2019	010	20	JUSTICE	020	JUSTIC	BENEF	9998	ERP	GRANTS	9761	ACTIVITY	ACCT	AGY-020	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0			
2019	015	20	JUSTICE	020	JUSTIC	BENEF	2010	JUSTICE	DEPTARMEN	9087	WITNESS	FEES	HIGHWA060	060	BENEFITS	2,240	1,225	55%	2,568	48%	12,060	6,727	56%	13,824	49%	31,948
2019	010	20	JUSTICE	020	JUSTIC	BENEFITS	TOTALS							325,859	354,865	109%	401,186	88%	1,852,719	1,892,360	102%	2,294,046	82%	5,223,062		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	0893	2009-10	VICTIMS	WITNES046	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	1134	ETHICS	COMMITTEE		046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	1837	MOJ	WITH	DES	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	3469	2007	PEW	CHARITABLE	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	4902	HINDSDALE	GREYHOUNI046	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	5323	VW	HOMICIDE	VICTIM	SE046	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE	DEPTARMEN	5335	FY	10	BOARD	MOU	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV	OF PUBLIC	PROTE1874	COLD	CASE	UNIT	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV	OF PUBLIC	PROTE2611	CONSUMER	PROTECTIO046	046	CONSULTANT	0	0.0%	0.0%	0	3,000	0.0%	0	0.0%	0			
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV	OF PUBLIC	PROTE2613	ENVIRONMENTAL		046	CONSULTANT	2,759	2,769	100%	4,297	64%	10,648	13,132	123%	16,587	79%	33,795	
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV	OF PUBLIC	PROTE2614	CHIEF	MEDICAL	EXAMIN046	046	CONSULTANT	0	0.0%	0.0%	0	1,028	0.0%	1	0%	1		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2010	DIV	OF LEGAL	COUNC2620	CIVIL	LAW		046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS	MANAGEMEN	3389	HELP	AMERICA	VOTE	AC046	046	CONSULTANT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CONSU																				

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5305	08 PSN	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5333	NH ELDER ABUSE INVE	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5334	NH DOJ PROLAW UPGR	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5990	OVC VISION 21 GRANT	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5991	NATL VIOLENCE DEATH R	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	5940	SUDDEN DEATH IN THE	046	CONSULTANT	0	0.0%	0.0%	453.0	0.0%	2,266.0	0.0%	5,439.0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANAGEMEN	6046	OVC ELDER ABUSE PR	046	CONSULTANT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL L	046	CONSULTANT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CONSULTANTS	TOTALS	CATEGORY TOTALS				2,759	2,769	100%	4,751	58%	14,676	13,132	89%	18,854	70%	39,235	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	0002	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	020	CURRENT EX	0	0.0%	83.0	0.0%	0	0.0%	417.0	0.0%	1,000.0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	1831	2009-10 VICTIMS WITNE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	2012	CHILDRENS JUSTICE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	020	CURRENT EX	4,215	2,087	50%	5,771	36%	14,536	10,997	76%	19,904	55%	54,266
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3355	FY 2002 BYRNE GRANTS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3366	BYRNE GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3369	RESIDENT SUBSTANCE A	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHB	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3371	HELP AMERICA VOTE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3379	VOCA GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3390	2004 EUDL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3392	RESI SUBSTANCE ABU	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST WO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3399	PRESCRIPTION DRUG M	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3404	BELMONT GAMING	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING E	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3409	BULLETPROOF BEST PR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3416	OCT 2006 CHILD ABUSE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3417	CHILDRENS JUSTICE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG T	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3422	FFY06 STATISTICAL AN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3425	2008 SAFE HAVENS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3427	JUNE 2007 STATEWIDE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE D	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM WITNE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3451	OCT 07 CHILD ABUSE N	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITABLE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4902	HINDSDALE GREYHOUN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONF	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4954	PROSECUTING THE DRU	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4956	2008 CHILD ABUSE CON	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAIN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4959	TSRIP 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4961	VICTIM WITNESS TRAIN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4962	FY08 JAG GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	5049	08 PSN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	5051	08 SAC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	5085	VICTIM WITNESS CONF	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPARTMENT	5086	DOMESTIC VIOLENCE C	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000																



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	2906	SEXUAL ASSLT REGION	020	CURRENT EX	0	0.0%	50.0%	0.0%	13	0.0%	36.0%	0.0%	600	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	020	CURRENT EX	0	0.0%	222.0%	0.0%	469	0.0%	1,304.0%	0.0%	2,660	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3381	NATL CRIMINAL HISTOR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3383	HELP AMERICA VOTE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3398	EDWARD BYRNE JUSTI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3410	VOCA 2006	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3411	RESIDENTIAL SUB ABUS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3418	VAWA 2006	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3421	FY 2006 FORENSIC SCIE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3423	FFY 2006 PSN PROGRAM	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3424	FY06 ED BYRNE JUSTIC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3426	FFY 06 NCHIP GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3429	GOING HOME REENTRY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3450	VOCA 2007	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3453	2007 VIOLENCE AGAIN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3454	ENFORCING UNDERAGE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3455	RESIDENT SUBSTANCE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3465	CHILDREN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3468	FY 2007 FORENSIC SCIE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	3469	BYRNE JAG FFF	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4460	CHILDRENS JUSTICE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4461	CHILDRENS JUSTICE AC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4462	COPS METH DTF FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4463	ENFORCING UNDERAGE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4464	EUDL FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4465	SDVRIP FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4466	SDVRIP FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4467	FORENSIC SCIENCE IMP	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4468	COVERDELL FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4469	PROJECT SAFE NEIGHB	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4470	PSN FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4471	PSN AG FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4472	PSN AG FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4473	RENETRY FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4474	RENETRY FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4475	RESIDENTI SUBSTANCE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4476	RSAT FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4477	RDVDC FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4951	FFY 2007 PSN ANTI-GAN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	4952	2007 PSN GUN CRIME P	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5012	RDVDC FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5013	STATISTICAL ANALYSIS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5014	SAC FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5015	SAFE FFF 10	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5016	SAFE FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5017	VIOLENCE AGAINST WO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5020	VAWA FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5021	VICTIMS OF CRIME ACT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5027	VOCA FFF 11	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5058	BYRNE FFF 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5059	VAWA FFF 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5061	VOCA FFF 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5062	RSAT FFF 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5063	EUDL 08	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5064	SDURIP	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5065	TRAFFIC SAFETY RESOL	020	CURRENT EX	304	0.0%	375.0%	0.0%	3,399	0.0%	4,200.0%	0.0%	4,200	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5202	SAJI GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5301	SEXUAL ASSAULT SUPPI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5302	08 SAFE HAVENS GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5303	08 NFS COVERDELL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5304	08 SAC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5305	08 PSN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5890	OVC VISION 21 GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANAGEMEN	5897	SWIFT SANCTIONS GRA	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	20	JUSTICE																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	030	EQUIPMENT	230	0.0%	64.0%	0.0%	5,840	2,213	38%	1,615	137%	2,990	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	035	SHARED SER	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	037	TECHNOLOG	4,026	0.0%	1,251.0%	0.0%	4,026	1,039	26%	1,251	83%	2,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	038	TECHNOLOG	0	266.0%	67.398%	0.0%	0	266	0%	0	0%	800	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	040	TELECOMM	4,055	1,193.39%	2,323.51%	0.0%	9,432	5,422	57%	5,402	100%	26,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	040	INDIRECT CO	0	0.0%	13,752.0%	0.0%	0	39,180	0%	68,761	157%	165,025	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	049	TRANSFER TO	0	0.0%	333.0%	0.0%	2,750	3,996	145%	2,893	145%	3,996	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	057	BOOKS PERIO	7,413	6,391.86%	8,169.78%	0.0%	49,096	34,629	71%	54,102	64%	113,612	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	066	EMPLOYEE TI	0	0.0%	42.0%	0.0%	364	0	0%	500	0%	500	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	070	IN STATE TRA	29	184.645%	62.297%	0.0%	1,112	682	61%	2,415	28%	4,210	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	073	GRANTS NON	1,905	18,264.959%	5,382.339%	0.0%	76,863	133,683	174%	217,119	62%	426,380	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	080	OUT OF STAT	667	0.0%	709.0%	0.0%	1,600	1,408	88%	1,699	83%	6,100	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	085	INTERAGCY X	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	232	WITNESS FEE	-5,256	26,014.0%	25,000.104%	0.0%	64,761	86,627	134%	114,973	75%	300,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	233	LITIGATION E	82,057	107.679	131%	52,106	207%	291,604	551,850	189%	185,168	298%	617,706
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	068	REMUNERATI	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	233	LITIGATION E	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3138	PROJECT SAFE HAVENS	061	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRA	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRA	072	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3148	2008 CIA GRANT	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3148	2008 CIA GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	073	GRANTS NON	666,472	0.0%	4,924,869.0%	0.0%	2,954,828	836,947	28%	21,834,585	4%	54,712,382	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHB	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLE	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLE	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3392	RESI SUBSTANCE ABU	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST WO	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING E	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG	072	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG TR	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE D	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE D	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM/WITNESS	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMI	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITABLE	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITABLE	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITABLE	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONF	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONF	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4954	PROJECT OUTING THE DRUG	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4956	2008 CHILD ABUSE CON	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EU DL	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EU DL	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EU DL	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAIN	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAIN	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAIN	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	4959	TSRP 08	070	IN STATE TRA	0	0.0%	0.0%								

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM S	S080	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM S	S999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	030	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	037	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	070	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5416	NAT CRIMINAL HIST	IMPI072	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE	AC041	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE	AC072	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE	AC999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPI	061	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPI	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORE	072	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORE	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	030	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	070	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	080	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7317	REWARD/JACLYNNE E.	\$072	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7332	PUBLIC PROTECTION LI	030	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	026	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	037	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	037	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	038	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	040	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	070	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	080	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	233	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	030	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	038	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	040	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	067	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	070	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	080	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	7520	FY10 SART	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	022	0	1,475	0%	3,708	40%	0	7,375	0%	18,539	40%	44,493
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	030	0	0	0%	5,860	0%	4,157	42,640	1,026%	2,242	1,902%	70,325
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	039	0	5,984	0%	1,387	432%	0	5,984	0%	6,594	0%	16,644
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	073	0	0	0%	1,871	0%	0	8,640	0%	9,352	92%	22,446
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	103	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSAT	062	0	14,170	0%	500	2,834%	78	35,132	45,128%	2,500	1,405%	6,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	022	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	023	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	030	305	0	0%	117	0%	2,505	32,765	1,308%	958	3,419%	32,765
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	068	6,977	701	10%	8,864	8%	153,424	54,292	28%	194,920	28%	361,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	072	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	073	0	0	0%	2,198	0%	100,000	0	0%	11,301	0%	26,373
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	075	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUN	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	072	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	073	4,694	0	0%	382	0%	77,007	6,499	8%	6,260	104%	8,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	085	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	252	43,015	40,919	95%	15,746	260%	161,281	192,171	119%	59,039	326%	192,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	030	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	039	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	070	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	1874	COLD CASE UNIT	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	022	456	316	69%	607	52%	2,211	2,246	102%	2,944	76%	5,746
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	024	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	027	5,152	11,428	222%	6,112	187%	49,213	46,318	94%	58,380	79%	136,115
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROT	2610	CRIMINAL JUSTICE	029	0	0	0%	5,788	0%	1,008	23,492	2,331%	2,658	884%	69,459
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	D														

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	040	INDIRECT CO	0	0.0%	332.0%	0	500.0%	1,662.30%	3,989	0.0%	0	3,989
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	057	BOOKS PERIO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	066	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2612	ANITRUST	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	022	RENTS-LEASE	74	74.100%	73.101%	536	370.69%	531.70%	1,537	0.0%	0	1,537
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	027	TRANSFERS	1,336	2,408.180%	2,268.106%	5,551	11,437.206%	9,427.121%	34,321	0.0%	0	34,321
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	1	0.0%	0	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	030	EQUIPMENT	0	0.0%	208.0%	0	863.0%	1,042.83%	2,500	0.0%	0	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	039	TELECOMMUN	80	399.499%	84.475%	1,922	1,956.102%	2,017.97%	4,600	0.0%	0	4,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	040	INDIRECT CO	0	0.0%	799.0%	0	2,300.0%	3,994.58%	9,585	0.0%	0	9,585
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	057	BOOKS PERIO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	066	EMPLOYEE TI	0	0.0%	83.0%	0	0.0%	417.0%	1,000	0.0%	0	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	070	IN STATE TRA	110	439.401%	312.141%	281	552.196%	802.69%	4,700	0.0%	0	4,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	080	OUT OF STAT	94	0.0%	378.0%	449	0.0%	1,800.0%	1,800	0.0%	0	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2613	ENVIRONMENTAL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	022	RENTS-LEASE	157	157.100%	168.33%	51,075	51,690.01%	54,708.44%	109,870	0.0%	0	109,870
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	027	TRANSFERS	1,336	2,209.165%	2,245.98%	5,551	11,238.202%	9,332.120%	33,975	0.0%	0	33,975
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	1	0.0%	0	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	030	EQUIPMENT	0	0.0%	61.0%	500	609.122%	28.2185%	730	0.0%	0	730
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	037	TECHNOLOG	2,220	0.0%	716.0%	2,220	0.0%	716.0%	1,000	0.0%	0	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	038	TECHNOLOG	854	0.0%	278.0%	854	363.43%	278.130%	400	0.0%	0	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	039	TELECOMMUN	10	862.8.704%	14.6.199%	3,252	4,304.132%	4,565.94%	12,400	0.0%	0	12,400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	070	IN STATE TRA	0	0.0%	225.0%	314	836.266%	314.266%	2,700	0.0%	0	2,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	080	OUT OF STAT	0	0.0%	696.0%	0	0.0%	3,479.0%	8,350	0.0%	0	8,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	234	AUTOPSY EXI	56,631	31,698.56%	54,455.58%	293,294	309,739.106%	282,026.110%	727,652	0.0%	0	727,652
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2614	CHIEF MEDICAL EXAMIN	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	022	RENTS-LEASE	127	127.100%	155.82%	381	482.127%	465.104%	1,318	0.0%	0	1,318
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	7,500	0.0%	0	7,500	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	027	TRANSFERS	1,527	2,752.190%	2,592.106%	6,345	13,157.207%	10,774.122%	39,225	0.0%	0	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	028	TRANSFERS	586	766.131%	543.141%	2,804	3,173.113%	2,600.122%	6,837	0.0%	0	6,837
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	030	EQUIPMENT	0	0.0%	155.0%	0	442.0%	775.57%	1,860	0.0%	0	1,860
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	037	TECHNOLOG	500	0.0%	1,465.0%	500	0.0%	1,465.0%	1,600	0.0%	0	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	038	TECHNOLOG	0	0.0%	67.0%	0	0.0%	333.0%	800	0.0%	0	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	039	TELECOMMUN	278	447.161%	329.136%	2,014	2,047.102%	2,384.86%	6,200	0.0%	0	6,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	040	INDIRECT CO	0	0.0%	1,365.0%	0	3,200.0%	6,826.47%	16,383	0.0%	0	16,383
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	041	ADDITIONAL F	0	0.0%	59.0%	0	0.0%	294.0%	705	0.0%	0	705
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	042	ADDITIONAL F	0	0.0%	2,458.0%	4,853	8,690.179%	9,410.92%	29,500	0.0%	0	29,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	057	BOOKS PERIO	0	0.0%	142.0%	0	0.0%	708.0%	1,700	0.0%	0	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	066	EMPLOYEE TI	0	0.0%	125.0%	0	0.0%	625.0%	1,500	0.0%	0	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	070	IN STATE TRA	591	1,011.171%	802.126%	1,900	2,012.106%	2,581.78%	8,700	0.0%	0	8,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	080	OUT OF STAT	439	-17.4%	658.3%	4,256	3,629.85%	6,374.57%	9,300	0.0%	0	9,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	233	LITIGATION E	0	688.0%	2,145.32%	5,334	89.16%	21,878.0%	25,739	0.0%	0	25,739
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2615	MEDICAID FRAUD	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	022	RENTS-LEASE	74	0.0%	61.0%	811	6.1%	673.1%	1,491	0.0%	0	1,491
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	027	TRANSFERS	1,145	-314.27%	1,308.24%	5,963	7,975.134%	6,811.117%	26,382	0.0%	0	26,382
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	029	INTRA-AGENC	0	0.0%	1.0%	0	0.0%	4.0%	10	0.0%	0	10
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	030	EQUIPMENT	0	0.0%	125.0%	0	460.0%	623.74%	1,495	0.0%	0	1,495
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2616	VICTIM WITNESS	037											

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2904	DRUG TASK FORCE	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2904	DRUG TASK FORCE	070	IN STATE TRA	375	349	93%	544	64%	1,657	2,839	171%	2,405	6,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2904	DRUG TASK FORCE	080	OUT OF STAT	0	0.0%	742	0%	1,982	1,962	99%	6,399	8,900		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2904	DRUG TASK FORCE	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	022	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1026	RENTS-LEASE	40	80	200%	50	161%	200	240	120%	248	620	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1039	TELECOMMUN	1,653	1,014	61%	1,941	52%	3,919	4,221	108%	4,602	15,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1041	AUDIT FUND	0	0.0%	0	65	0%	0	0	0%	326	753	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1066	EMPLOYEE T	0	0.0%	208	0%	0	0	0%	1,042	2,800		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1068	REMUNERATI	4,000	0.0%	5,039	0%	15,700	16,700	106%	19,777	65,000		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1070	IN STATE TRA	3,173	6,532	206%	5,808	112%	15,290	27,895	182%	27,986	86,500	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1073	GRANTS NON	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1077	BUILDING AID	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1080	OUT OF STAT	7,312	1,553	21%	8,667	18%	8,063	3,819	47%	9,558	40%	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1102	CONTRACTS	5,647	146,007	2,586%	13,021	1,121%	78,800	436,407	559%	180,053	224,500	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	2905	REGIONAL DRUG TASK	1999	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	027	TRANSFERS	954	1,322	139%	1,574	84%	3,965	7,750	195%	6,543	23,823	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	029	INTRA-AGENC	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	031	SCHEMATIC	300	0.0%	584	0%	300	683	220%	1,495	1,495		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	037	TECHNOLOG	500	0.0%	1,600	0%	500	0	0%	1,600	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	038	TECHNOLOG	800	0.0%	800	0%	800	0	0%	800	800		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	039	TELECOMMUN	0	233	0%	233	100%	0	1,112	0%	1,167	2,800	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	040	INDIRECT CO	0	0.0%	1,025	0%	0	1,029	0%	5,125	20%	12,301	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	042	ADDITIONAL	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	070	IN STATE TRA	156	206	132%	331	62%	685	608	89%	1,455	42%	3,950
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	072	GRANTS FED	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	073	GRANTS NON	0	0.0%	0	0%	0	0	0%	0	0	1	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	080	OUT OF STAT	0	0.0%	388	0%	-61	0	0%	1,938	0%	4,650	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	1102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	233	LITIGATION E	0	0.0%	4,583	0%	0	0	0%	22,917	0%	55,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	29310	FINANCIAL FRAUD UNIT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	8681	DOS-HOMELAND SECUR	030	EQUIPMENT	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	8681	DOS-HOMELAND SECUR	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	8908	2014 DOMESTIC VIOLEN	067	TRAINING OF	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PROTE	8908	2014 DOMESTIC VIOLEN	068	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	0861	2015 DOMESTIC VIOLEN	067	TRAINING OF	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	0861	2015 DOMESTIC VIOLEN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	022	RENTS-LEASE	240	74	31%	433	17%	536	743	139%	968	77%	2,668
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	024	MAINT OTHER	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	027	TRANSFERS	4,770	8,998	189%	6,071	148%	29,580	40,985	139%	37,644	109%	123,272
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	029	INTRA-AGENC	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	030	EQUIPMENT	0	0.0%	197	0%	0	1,562	0%	983	159%	2,360	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	037	TECHNOLOG	36	0.0%	18	0%	36	380	1,070%	18	2,075%	800	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	038	TECHNOLOG	0	0.0%	100	0%	373	363	97%	1,200	30%	1,200	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	039	TELECOMMUN	1,043	1,565	150%	1,044	150%	6,974	7,551	108%	6,977	108%	17,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	057	BOOKS PERIO	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	066	EMPLOYEE TI	0	0.0%	167	0%	175	0	0%	228	0%	2,000	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	070	IN STATE TRA	224	823	368%	952	327%	521	1,303	250%	586	222%	5,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	102	CONTRACTS	710	84	12%	2,267	4%	742	1,523	205%	2,371	14%	2,850
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	233	LITIGATION E	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2620	CIVIL LAW	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	022	RENTS-LEASE	127	127	100%	169	75%	635	801	126%	843	95%	2,333
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	024	MAINT OTHER	0	0.0%	0	0%	0	0	0%	0	0		
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	027	TRANSFERS	5,817	2,553	44%	8,256	31%	10,635	12,958	122%	15,096	86%	38,878
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	028	TRANSFERS	929	1,213	131%	867	140%	4,444	5,029	113%	4,146	121%	10,903
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	029	INTRA-AGENC	0	0.0%	0	0%	0	0	0%	0	0	1	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	030	EQUIPMENT	0	0.0%	188	0%	0	583	0%	942	62%	2,660	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	037	TECHNOLOG	500	0.0%	1,600	0%	500	0	0%	1,600	0%	1,600	
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUNC	2621	CHARITABLE TRUST	038	TECHNOLOG	0	0.0%	67	0%	0	0					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	037	TECHNOLOG	500	1,349	270%	813	166%	500	1,349	270%	813	166%	2,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	038	TECHNOLOG	0	0	0%	142	0%	800	800	100%	1,700	47%	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	039	TELECOMMUN	0	216	0%	250	86%	1,800	1,078	91%	1,433	75%	3,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	260	0%	600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	042	ADDITIONAL F	0	0	0%	1,790	0%	4,038	7,487	185%	5,826	128%	21,480
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	070	IN STATE TRA	50	99	197%	310	32%	50	230	461%	230	74%	2,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	080	OUT OF STAT	0	0	0%	1,054	0%	0	1,097	0%	5,271	21%	12,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1983	GRANTS ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	022	RENTS-LEASE	0	10	0%	0	0%	0	10	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	022	RENTS-LEASE	0	127	0%	196	65%	0	720	0%	979	74%	2,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	026	ORGANIZATIO	0	0	0%	150	0%	1,500	1,500	100%	1,800	83%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	027	TRANSFERS	572	498	87%	911	55%	2,379	4,324	182%	3,784	114%	13,778
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	030	EQUIPMENT	0	0	0%	94	0%	0	964	0%	471	205%	1,130
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	037	TECHNOLOG	500	0	0%	800	0%	500	0	0%	800	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	038	TECHNOLOG	0	0	0%	33	0%	0	167	0%	167	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	039	TELECOMMUN	0	143	0%	150	95%	583	711	122%	691	103%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	040	INDIRECT CO	0	0	0%	446	0%	0	1,338	0%	2,230	60%	5,351
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	070	IN STATE TRA	664	105	16%	1,151	9%	911	603	66%	1,580	38%	2,750
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	080	OUT OF STAT	0	0	0%	108	0%	0	0	0%	538	0%	1,290
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	252	VICTIM SERVI	15,930	37,437	235%	91,950	41%	98,226	77,890	79%	566,968	14%	596,634
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	039	TRANSFERS	382	1,323	347%	817	162%	382	3,289	862%	4,849	32%	9,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	051	TELECOMMUN	0	72	0%	58	123%	82	313	382%	166	183%	700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	067	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	070	TRAINING OF	0	0	0%	608	0%	6,985	0	0%	7,300	0%	7,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	072	IN STATE TRA	472	549	116%	467	118%	1,243	1,507	121%	1,230	122%	4,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	080	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	102	CONTRACTS	1,648	0	0%	2,915	0%	2,516	1,626	65%	4,450	37%	4,450
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2906	SEXUAL ASHLT REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M040	INDIRECT CO	0	0	0%	33	0%	0	100	0%	167	60%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M041	AUDIT FUND	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M072	GRANTS FED	0	0	0%	46,960	0%	75,890	70,720	93%	206,918	34%	563,517
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M085	INTERAGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2907	PRESCRIPTION DRUG	M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	039	TELECOMMUN	0	0	0%	48	0%	0	0	0%	242	0%	580
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	060	IN STATE TRA	0	0	0%	38	0%	0	0	0%	188	0%	350
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	080	OUT OF STAT	1,222	0	0%	3,025	0%	1,541	0	0%	3,800	0%	5,270
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2908	SUDDEN INFANT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2909	NCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2909	NCHIP	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2911	CO OCCURRING COURTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2911	CO OCCURRING COURTS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	2911	CO OCCURRING COURTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3381	NATL CRIMINAL HISTOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3381	NATL CRIMINAL HISTOR	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3426	FFY 06 NCHIP	GRANT	041	AUDIT FUND	0	0.0%	24.0%	0	0	0.0%	118.0%	0	284
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3426	FFY 06 NCHIP	GRANT	072	GRANTS FED	0	0.0%	23,551.0%	0	0	0.0%	117,755.0%	0	282,612
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3426	FFY 06 NCHIP	GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3429	GOING HOME REENTRY	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3429	GOING HOME REENTRY	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3450	VOCA 2007	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3450	VOCA 2007	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3450	VOCA 2007	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3450	VOCA 2007	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3450	VOCA 2007	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3453	2007 VIOLENCE AGAIN	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3453	2007 VIOLENCE AGAIN	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3453	2007 VIOLENCE AGAIN	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3453	2007 VIOLENCE AGAIN	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3454	ENFORCING UNDERAGE	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3454	ENFORCING UNDERAGE	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3454	ENFORCING UNDERAGE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3455	RESIDENT SUBSTANCE	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3455	RESIDENT SUBSTANCE	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3455	RESIDENT SUBSTANCE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3465	CHILDREN	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3465	CHILDREN	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3465	CHILDREN	067	TRAINING OF	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3465	CHILDREN	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	022	RENTERS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	067	TRAINING OF	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	068	REMUNERATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3466	FY07 JAG GRANT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3468	FY 2007 FORENSIC SCIE	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3468	FY 2007 FORENSIC SCIE	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	3468	FY 2007 FORENSIC SCIE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	022	RENTERS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	027	TRANSFERS T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	028	TRANSFERS T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	040	INDIRECT CO	0	0.0%	167.0%	0	500.0%	833.60%	2,000	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	041	AUDIT FUND	0	0.0%	125.0%	0	625.0%	1,500	0	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	042	ADDITIONAL F	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	049	TRANSFER T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	068	REMUNERATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	072	GRANTS FED	0	116,822.0%	125,821.93%	323,130	355,921.110%	379,294.94%	1,509,848	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4458	BYRNE JAG	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	022	RENTERS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	027	TRANSFERS T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	028	TRANSFERS T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	049	TRANSFER T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	4459	BYRNE JAG FFY 11	068	REMUNERATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0
2019	010	20	JUSTICE	0																		













FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM	NUM				UNIT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC063	OTHER PERS	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC067	TRAINING OF	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC072	GRANTS FED	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC060	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	6046	OWV ELDER ABUSE	PRC999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	8895	MCDUFFEE SEMINAR	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	8895	MCDUFFEE SEMINAR	067	TRAINING OF	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	9083	FY09 DTF EARMARK	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	9083	FY09 DTF EARMARK	072	GRANTS FED	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEMEN	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0863	ARRA - VIOLENCE AGAIN	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0863	ARRA - VIOLENCE AGAIN	072	GRANTS FED	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0863	ARRA - VIOLENCE AGAIN	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0300	EQUIPMENT M	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0307	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0308	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0309	TELECOMMUN	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0340	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0341	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0342	ADDITIONAL	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0366	EMPLOYEE TI	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0700	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0702	GRANTS FED	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0800	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0865	ARRA ST AND LOCAL LA	0999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0866	ARRA - GRANTS TO MPI	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0866	ARRA - GRANTS TO MPI	072	GRANTS FED	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0866	ARRA - GRANTS TO MPI	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0867	ARRA - VICTIMS OF CRIM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0867	ARRA - VICTIMS OF CRIM	252	VICTIM SERVI	0	0	0%	0	0	0%	0	0%	0	
2019		010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUST	0867	ARRA - VICTIMS OF CRIM	999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	027	TRANSFERS	191	345	181%	324	106%	793	1,569	198%	4,904	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	039	TELECOMMUN	0	0	0%	0	0	0%	0	0%	0	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	040	INDIRECT CO	0	0	0%	543	0%	0	1,630	0%	6,517	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	232	WITNESS FEE	31,506	0	0%	72,652	0%	31,506	0%	72,652	0%	250,000
2019		015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTMEN	9087	WITNESS FEES HIGHWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2019				JUSTICE	020	JUSTIC	AGENCY TOTALS		CATEGORY TOTALS			1,336,844	1,104,464	83%	6,461,357	17%	9,049,769	8,468,321	94%	36,230,352	23%	87,773,197	
2019				JUSTICE	020	JUSTIC	AGENCY TOTALS		CATEGORY TOTALS			2,468,618	2,319,677	94%	7,826,414	30%	15,272,667	14,835,024	97%	43,444,391	34%	104,452,284	
2019		010	21	PROF LIC	021	PROF L	FULL T	2110	DIVISION OF ADMINIS	2404	ADMINISTRATION	010	PERSONAL SE	28,325	25,226	89%	35,800	70%	173,263	156,501	90%	471,384	
2019		010	21	PROF LIC	021	PROF L	FULL T	2110	DIVISION OF ADMINIS	2404	ADMINISTRATION	011	PERSONAL SE	7,548	8,106	107%	8,123	100%	41,515	43,628	105%	105,594	
2019		010	21	PROF LIC	021	PROF L	FULL T	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIONI	010	PERSONAL SE	67,462	69,321	103%	77,040	90%	357,008	352,124	99%	929,672	
2019		010	21	PROF LIC	021	PROF L	FULL T	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIONI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	010	PERSONAL SE	134,208	159,953	119%	148,014	108%	698,367	785,522	112%	1,852,595	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	010	PERSONAL SE	1,800	1,800	100%	0	0%	1,800	1,800	100%	0	
2019		010	21	PROF LIC	021	PROF L	FULL T	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	059	TEMP FULL TI	8,693	13,959	161%	14,475	96%	47,137	61,781	131%	191,215	
2019		010	21	PROF LIC	021	PROF L	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS			248,036	278,366	112%	283,452	98%	1,319,090	1,401,356	106%	1,520,061	92%	3,550,460	
2019		010	21	PROF LIC	021	PROF L	PART T	2110	DIVISION OF ADMINIS	2404	ADMINISTRATION	050	PERSONAL SE	2,190	4,755	217%	2,106	288%	11,789	25,925	220%	28,655	
2019		010	21	PROF LIC	021	PROF L	PART T	2110	DIVISION OF ADMINIS	2425	OCC License Review and	1050	PERSONAL SE	0	788	0%	1,794	44%	0	705	0%	21,523	
2019		010	21	PROF LIC	021	PROF L	PART T	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIONI	050	PERSONAL SE	7,006	8,070	115%	7,516	107%	40,173	46,229	115%	110,523	
2019		010	21	PROF LIC	021	PROF L	PART T	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	050	PERSONAL SE	19,578	23,750	121%	22,058	108%	115,001	115,364	100%	312,346	
2019		010	21	PROF LIC	021	PROF L	PART T	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	
2019				PROF LIC	021	PROF L	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			28,773	37,361	130%	33,474	112%	166,963	188,303	113%	192,976	98%	473,051	
2019		010	21	PROF LIC	021	PROF L	OVERT	2110	DIVISION OF ADMINIS	2404	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	
2019		010	21	PROF LIC	021	PROF L	OVERT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIONI	018	OVERTIME	432	294	68%	267	110%	1,437	1,470	102%	8,000	
2019		010	21	PROF LIC	021	PROF L	OVERT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	018	OVERTIME	0	0	0%	167	0%	45	0%	833	5%	2,000
2019				PROF LIC	021	PROF L	OVERTIME TOTALS		CATEGORY TOTALS			432	294	68%	434	68%	1,437	1,515	105%	1,720	88%	10,000	
2019		010	21	PROF LIC	021	PROF L	BENEFI	2110	DIVISION OF ADMINIS	2404	ADMINISTRATION	060	BENEFITS	15,850	17,322	109%	20,595	84%	95,098	92,856	98%	278,300	
2019		010	21	PROF LIC	021	PROF L	BENEFI	2110	DIVISION OF ADMINIS	2425	OCC License Review and	1060	BENEFITS	0	60	0%							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	030	EQUIPMENT	0	0	0%	167	0%	0	467	0%	833	56%	2,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	040	TECHNICAL PROFESSIO	2,068	853	41%	2,985	32%	5,401	2,499	46%	7,013	36%	20,243
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	040	INDIRECT CO	0	0	0%	2,198	0%	17,826	0	0%	6,593	0%	26,370
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	049	TRANSFER TO	6,239	0	0%	2,994	0%	8,151	0	0%	3,912	0%	12,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	057	BOOKS PERIO	0	0	0%	250	0%	896	0	0%	1,697	0%	3,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	065	BOARD EXPE	1,335	470	35%	1,426	33%	6,275	5,685	91%	6,705	85%	14,500
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	066	EMPLOYEE TI	0	105	0%	417	25%	1,425	105	7%	3,273	3%	5,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	069	PROMOTIONA	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	070	IN STATE TRA	1,109	2,648	239%	1,790	148%	7,748	8,318	107%	12,507	67%	45,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	080	OUT OF STAT	162	0	0%	260	0%	162	1,000	617%	260	384%	1,000
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	104	CERTIFICATI	17,486	15,056	86%	20,290	74%	78,775	82,944	105%	91,405	91%	227,263
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	229	SHERIFF REIM	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	232	WITNESS FEE	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		21	PROF LIC021	PROF L ALL OT	2120	DIVISION TECHNICAL	2405	TECHNICAL PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	022	RENTS-LEASE	1,355	839	62%	2,217	38%	3,993	4,116	103%	6,583	63%	13,820
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	022	ORGANIZATI	2,650	5,800	219%	2,650	219%	13,944	13,373	96%	13,944	96%	29,150
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	028	TRANSFERS	6,585	7,809	119%	7,526	104%	34,482	54,749	159%	39,409	139%	139,666
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	030	EQUIPMENT	690	1,615	234%	273	591%	1,375	2,742	199%	545	504%	15,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	039	TELECOMMUN	4,272	831	19%	4,028	21%	11,429	3,223	28%	10,776	30%	28,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	040	INDIRECT CO	0	0	0%	4,053	0%	18,830	0	0%	12,158	0%	48,630
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	049	TRANSFER TO	133,269	0	0%	142,646	0%	133,269	0	0%	142,646	0%	572,944
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	061	UNEMPLOYM	10	0	0%	0	0%	10	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	062	WORKERS CO	0	0	0%	0	0%	253	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	065	BOARD EXPE	7,850	11,740	150%	9,912	118%	36,825	49,995	136%	46,499	108%	126,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	066	EMPLOYEE TI	0	0	0%	417	0%	625	60	10%	2,366	3%	5,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	070	IN STATE TRA	3,252	6,427	198%	4,023	160%	18,643	21,357	115%	23,061	93%	75,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	073	FCLG	0	254	0%	0	0%	31	700	2,266%	0	0%	1,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	080	OUT OF STAT	0	0	0%	83,305	0%	0	0	0%	417	168%	1,000
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	531	IMPAIRED PR	0	51,250	0%	42,321	121%	88,750	118,700	134%	235,669	50%	507,850
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	200
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	83	0%	200
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M027	TRANSFERS	0	0	0%	158	0%	0	0	0%	792	0%	1,900
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M028	TRANSFERS	151	179	119%	188	95%	789	918	116%	985	93%	3,490
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M030	EQUIPMENT	0	0	0%	171	0%	0	0	0%	853	0%	2,047
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M038	TECHNOLOG	0	0	0%	1,375	0%	0	0	0%	6,875	0%	16,500
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M039	TELECOMMUN	153	21	14%	183	11%	476	255	54%	571	45%	1,440
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M042	ADDITIONAL F	0	0	0%	947	0%	1,797	0	0%	4,021	0%	11,368
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M058	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M060	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M070	IN STATE TRA	0	0	0%	376	0%	0	0	0%	1,878	0%	4,508
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M101	MEDICAL PAY	0	0	0%	0	0%	20,997	15,073	75%	10,989	137%	35,715
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M103	CONTRACTS	0	0	0%	13,913	0%	5,833	4,464	77%	73,045	6%	166,960
2019		010		21	PROF LIC021	PROF L ALL OT	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG	M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		21																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE		ACTUAL		ESTIMATE		APPROPRIATION	
2019		22	BUS & EC	022	BUS & EC	CONSULTANTS TOTALS			CATEGORY TOTALS			4,875	54,930	1,127%	31,063	177%	24,375	205,295	842%	155,316	132%	371,872
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2200	OFFICE OF THE COMM	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	020	CURRENT EX	90	13,735	15,270%	8,824	156%	120	47,162	39,321%	11,766	401%	90,999
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	020	CURRENT EX	1,126	666	59%	835	80%	6,250	3,767	60%	4,638	81%	14,000
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2205	ECONOMIC DEVELOP	PROG TRNG & GOVT	020	CURRENT EX	356	69	19%	512	13%	1,229	764	62%	1,768	62%	6,100
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2205	ECONOMIC DEVELOP	OFFICE OF WORKFOR	020	CURRENT EX	64	673	1,057%	397	169%	1,361	-67	-5%	8,489	-1%	43,700
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2205	ECONOMIC DEVELOP	JOB TRAINING PROGRA	020	CURRENT EX	0	0	0%	5,031	0%	0	0	0%	25,157	0%	60,377
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2205	ECONOMIC DEVELOP	WORKFORCE OPPORTU	020	CURRENT EX	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2210	TRAVEL AND TOURIS	DIVISION OF TRAVEL -	020	CURRENT EX	1,423	749	53%	1,498	50%	7,138	4,861	68%	7,518	65%	20,500
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2210	TRAVEL AND TOURIS	TRAVEL/TOURISM REVO	020	CURRENT EX	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2019	010	22	BUS & EC	022	BUS & EC	CURRE	2210	TRAVEL AND TOURIS	BUREAU OF FILM/DIGIT	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	015	22	BUS & EC	022	BUS & EC	CURRE	2210	TRAVEL AND TOURIS	SAFETY REST AREAS HI	020	CURRENT EX	6,208	11,146	180%	5,995	186%	33,159	41,674	126%	32,022	130%	95,046
2019	017	22	BUS & EC	022	BUS & EC	CURRE	2210	TRAVEL AND TOURIS	SAFETY REST AREAS TL	020	CURRENT EX	3,274	2,768	85%	3,452	80%	12,969	15,220	117%	13,673	111%	46,342
2019		22	BUS & EC	022	BUS & EC	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			12,540	29,806	238%	27,378	109%	62,226	113,381	182%	109,196	104%	387,048
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	022	RENTS-LEASE	0	4,290	0%	27,275	16%	0	4,290	0%	136,377	3%	327,304
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	026	ORGANIZATI	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	027	TRANSFERS	0	15,527	0%	10,539	147%	8,852	15,527	175%	11,431	136%	126,469
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	030	EQUIPMENT	0	2,720	0%	4,167	65%	0	2,720	0%	20,833	13%	50,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	039	TELECOMMUN	0	198	0%	151	131%	285	1,801	631%	285	631%	1,807
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	040	INDIRECT CO	0	0	0%	5,348	0%	0	0	0%	26,739	0%	64,173
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	049	TRANSFER TR	0	0	0%	140	0%	0	0	0%	700	0%	1,680
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	070	IN STATE TRA	0	218	0%	167	131%	0	1,343	0%	833	161%	2,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	080	OUT OF STAT	0	0	0%	42	0%	0	461	0%	208	221%	500
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	ADMINISTRATION - SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	WORKERS COMPENSAT	062	WORKERS CO	2,478	3,015	122%	0	0%	34,963	10,140	29%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2200	OFFICE OF THE COMM	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	022	RENTS-LEASE	492	165	34%	489	34%	2,684	825	31%	2,666	31%	5,600
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	026	ORGANIZATI	0	0	0%	208	0%	970	994	102%	1,909	52%	2,500
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	030	EQUIPMENT	0	17,365	0%	3,114	558%	0	18,219	0%	15,569	117%	37,365
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	039	TELECOMMUN	241	844	351%	333	253%	6,394	6,481	101%	8,851	73%	26,400
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	069	PROMOTIONA	0	22,273	0%	23,956	93%	73,209	128,477	175%	93,560	137%	287,466
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	070	IN STATE TRA	1,084	202	19%	1,172	17%	4,973	3,458	70%	5,378	64%	17,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	080	OUT OF STAT	2,221	0	0%	7,649	0%	6,336	1,629	26%	21,825	7%	30,334
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	102	CONTRACTS	5,500	0	0%	8,226	0%	30,500	30,500	100%	45,618	67%	86,250
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	ECONOMIC DEVELOPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	OFFICE OF INTERNATI	046	ORGANIZATI	0	0	0%	667	0%	0	0	0%	0	0%	8,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	OFFICE OF INTERNATI	079	IN STATE TRA	144	0	0%	229	0%	315	335	106%	502	67%	2,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	OFFICE OF INTERNATI	080	OUT OF STAT	0	0	0%	1,833	0%	10,774	4,767	44%	12,514	38%	22,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	OFFICE OF INTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	026	ORGANIZATI	0	0	0%	213	0%	1,669	2,406	144%	2,556	94%	2,556
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	027	TRANSFERS	0	2,236	0%	965	232%	1,362	2,236	164%	1,053	212%	11,582
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	030	EQUIPMENT	0	8,720	0%	857	1,017%	0	8,720	0%	4,286	203%	10,286
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	039	TELECOMMUN	0	111	0%	267	42%	1,021	1,135	111%	1,231	92%	3,200
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	040	INDIRECT CO	0	0	0%	2,000	0%	0	10,000	0%	10,000	0%	24,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	123	0%	295
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	070	IN STATE TRA	20	0	0%	215	0%	161	230	143%	1,750	13%	4,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	080	OUT OF STAT	3,729	36	1%	4,215	1%	6,958	2,933	42%	7,866	37%	18,000
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	PROCUREMENT & GOVT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	STATE TRADE & EXPOR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & EC	022	BUS & EC	ALL OT	2205	ECONOMIC DEVELOP	STATE TRADE & EXPOR	042	CONTRACTS	0	0	0%	10,064	0%	29,261	35,607	122%	26,780	133%	120,770
2019	010																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	1466	SMALL BUSINESS DEV	0999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	1457	INNOVATIVE RESEARCH	102	CONTRACTS	0	0	0%	22,917	0%	0	68,750	0%	114,583	60%	275,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	1457	INNOVATIVE RESEARCH	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2231	TELECOMMUNICATIONS	F039	TELECOMMUN	0	0	0%	378	0%	0	0	0%	1,888	0%	4,532
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2231	TELECOMMUNICATIONS	F039	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2234	ECONOMIC DEVELOP	038	TECHNOLOG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2234	ECONOMIC DEVELOP	073	GRANTS NON	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2234	ECONOMIC DEVELOP	075	GRANTS SUB	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2234	ECONOMIC DEVELOP	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2234	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2241	ECONOMIC DEVELOP	075	GRANTS SUB	0	0	0%	1,135	0%	0	0	0%	5,674	0%	13,618
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2241	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2242	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2253	WORKFORCE OPPORTU	080	OUT OF STAT	0	0	0%	135	0%	0	0	0%	675	0%	1,621
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2253	WORKFORCE OPPORTU	103	CONTRACTS	0	0	0%	22,519	0%	3,008	0	0%	270,229	0%	270,229
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2253	WORKFORCE OPPORTU	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2254	DIV. OF ECONOMIC DEV	069	PROMOTIONA	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2254	DIV. OF ECONOMIC DEV	080	OUT OF STAT	0	0	0%	45	0%	0	0	0%	223	0%	536
2019	010	22	BUS & EC	022	BUS & E	ALL OT	ECONOMIC DEVELOP	2254	DIV. OF ECONOMIC DEV	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T022	RENTS-LEASE	185	185	100%	307	60%	926	926	100%	1,535	60%	3,685
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T026	ORGANIZATIO	550	0	0%	574	0%	550	0	0%	574	0%	15,500
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T026	OUT OF STAT	0	0	0%	933	0%	0	2,038	0%	4,070	44%	11,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	2,083	41%	5,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T039	TELECOMMUN	0	627	0%	1,142	55%	4,700	4,215	90%	4,980	85%	13,700
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T049	TRANSFER TO	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T069	PROMOTIONA	372,653	347,650	93%	415,504	84%	1,111,452	1,166,514	105%	1,239,256	94%	1,821,034
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T070	IN STATE TRA	183	0	0%	202	0%	822	255	31%	907	28%	3,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T075	GRANTS SUB	0	7,048	0%	132,217	5%	654,725	466,343	71%	1,186,806	39%	1,586,604
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T080	OUT OF STAT	2,152	0	0%	2,994	0%	3,689	2,810	76%	5,133	55%	35,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL -	T102	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMEN	069	PROMOTIONA	79,308	27,225	34%	127,379	21%	2,269,304	2,347,660	103%	3,644,783	64%	6,701,844
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMEN	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMEN	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	048	CONTRACTUA	0	0	0%	12,167	0%	0	0	0%	60,833	0%	146,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	069	PROMOTIONA	0	9,779	0%	9,898	99%	40,870	24,042	59%	46,729	51%	118,780
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	070	OUT OF STAT	0	0	0%	417	0%	836	0	0%	5,000	0%	5,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	313	0%	750
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	039	TELECOMMUN	0	22	0%	35	62%	0	132	0%	177	75%	425
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	069	PROMOTIONA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	250	0%	600
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	080	OUT OF STAT	0	0	0%	67	0%	0	0	0%	337	0%	809
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	102	CONTRACTS	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGIT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	015	22	BUS & EC	022	BUS & E	ALL OT	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	015	22	BUS & EC	022	BUS & E	ALL OT	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0%	0%	0	0	0%	0%	0	0
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0022	RENTS-LEASE	7,821	4,889	63%	4,714	104%	46,966	22,523	48%	28,310	80%	57,500
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0023	HEAT ELECTR	5,442	10,626	195%	5,017	212%	38,202	43,757	115%	35,219	124%	117,500
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0027	INTRA-AGENC	0	8,944	0%	4,150	215%	5,448	8,991	164%	6,990	128%	49,800
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0029	INTRA-AGENC	0	0	0%	483	0%	0	1,254	0%	2,417	55%	5,900
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0300	EQUIPMENT	0	0	0%	3,531	0%	11,140	32,377	115%	28,187	115%	42,377
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0309	TELECOMMUN	376	805	214%	261	308%	5,460	5,667	104%	3,793	149%	12,375
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0400	INDIRECT CO	0	0	0%	1,470	0%	0	0	0%	7,352	0%	17,645
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0407	OWN FORCE	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0408	CONTRACTS	2,634	16,151	613%	3,400	475%	40,594	96,625	238%	52,399	184%	199,930
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0602	WORKERS CO	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS	2025	SAFETY REST AREAS	H0700	IN STATE TRA	202	260	129%	104	250%	1,228	1,578	129%	631	250%	3,600
2019	015	22	BUS & EC	022	BUS & E	ALL OT	TRAVEL AND TOURIS															



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFETY D 023	SAFETY FULL T12310		OFFICE OF COMMISS	7541	NHSTA GRANTS	010	PERSONAL SI	10,749	6,198	58%	11,249	55%	52,073	60,804	117%	54,496	112%	127,091	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2310	BUSINESS OFFICE	010	PERSONAL SI	659	0	0%	0	0%	659	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2310	BUSINESS OFFICE	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2310	BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2316	CENTRAL MAINTENANC	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2316	CENTRAL MAINTENANC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2318	PETROLEUM POLLUTION	010	PERSONAL SI	10,068	8,639	86%	12,499	69%	55,303	39,889	72%	68,654	58%	153,549	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2318	PETROLEUM POLLUTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2319	COPY CENTER	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2319	COPY CENTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2320	EQUIPMENT CONTROL	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	2320	EQUIPMENT CONTROL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	3110	ROAD TOLL ADMINISTR	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	3110	ROAD TOLL ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12320		DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	1110	DRIVER - SAFETY EDUC	010	PERSONAL SI	10,281	10,462	102%	11,409	92%	49,838	75,669	152%	55,305	137%	125,747	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	1110	DRIVER - SAFETY EDUC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	1110	DRIVER - SAFETY EDUC	019	HOLIDAY PAY	-435	-443	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2236	NEW ENTRANT CDL 08	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2236	NEW ENTRANT CDL 08	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2311	DRIVER LICENSING	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2311	DRIVER LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2311	DRIVER LICENSING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2312	MOTOR VEHICLE REGIS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2312	MOTOR VEHICLE REGIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2314	CERTIFICATE OF TITLE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2314	CERTIFICATE OF TITLE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2314	CERTIFICATE OF TITLE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2315	FINANCIAL RESPONSIBI	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2315	FINANCIAL RESPONSIBI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	2338	MCSAP 08	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3100	ADMIN-DIV OF MOTOR V	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3100	ADMIN-DIV OF MOTOR V	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3100	ADMIN-DIV OF MOTOR V	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3100	ADMIN-DIV OF MOTOR V	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3101	PUPIL TRANSPORTATI	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3101	PUPIL TRANSPORTATI	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3109	INTERNATL REGISTRAT	010	PERSONAL SI	64	0	0%	0	0%	64	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3109	INTERNATL REGISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3765	FATAL ACCIDENT REPO	010	PERSONAL SI	3,347	3,543	106%	3,568	99%	18,406	19,487	106%	19,827	99%	47,181	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3765	FATAL ACCIDENT REPO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	3980	BORDER ENFORCEMEN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	4015	ON BOARD DIAGNOSTIC	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	4015	ON BOARD DIAGNOSTIC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	8200	MOTORCYCLE RIDER ED	010	PERSONAL SI	12,753	13,204	104%	13,075	101%	62,044	64,524	104%	63,609	101%	149,546	
2019	010	23	SAFETY D 023	SAFETY FULL T12330		DIVISION OF MOTOR V	8200	MOTORCYCLE RIDER ED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	0835	MCSAP GRANT-SOFT M	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	1122	MCSAP FFY 08	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	1876	COLD CASE UNIT GF	010	PERSONAL SI	6,141	6,188	101%	6,551	94%	31,176	32,387	104%	33,257	97%	78,797	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	1876	COLD CASE UNIT GF	019	HOLIDAY PAY	0	0	0%	125	0%	419	444	106%	500	89%	1,500	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2063	SUBSTANCE ABUSE FOR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2063	SUBSTANCE ABUSE FOR	010	PERSONAL SI	0	0	0%	0	0%	6,074	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	010	PERSONAL SI	-330	24,133	0%	22,297	108%	391	130,947	33,533%	491	26,697%	267,562	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2211	HWY SFTY EQUIP TRAIN	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2211	HWY SFTY EQUIP TRAIN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2211	HWY SFTY EQUIP TRAIN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2305	COMMERCIAL ENFORCE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2305	COMMERCIAL ENFORCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY FULL T12340		DIVISION OF STATE P	2305	COMMERCIAL ENFORCE	019	HOLIDAY PAY	0											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P4215	INCH SECURITY	019	HOLIDAY PAY	0	0	0	0	0	0	0	4,070	5,693	140%	4,054	140%	20,000
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P4343	DRUG ERADICATION	059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	85,332
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P4565	J-ONE EARMARK	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P4565	J-ONE EARMARK	059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P4576	REAP 2009	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	010	PERSONAL SI	71,636	67,919	95%	79,665	85%	346,188	328,500	95%	384,988	85%	888,947	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	011	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	019	HOLIDAY PAY	0	0	0	0	0	0	0	1,500	0	0	0	0	18,000
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT S	010	PERSONAL SI	9,935	10,973	110%	34,894	31%	50,590	50,916	101%	177,691	29%	367,040	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT S	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT S	059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	011	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	012	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	013	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	014	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	015	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	016	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5076	DHHS LIVESCAN	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	010	PERSONAL SI	413,175	364,523	88%	456,126	80%	2,052,991	1,952,416	95%	2,266,406	86%	5,133,272	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	059	TEMP FULL TI	5,369	5,450	102%	5,597	97%	29,527	29,722	102%	30,784	97%	72,762	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P7473	REAP FFY 2011	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P7474	REAP FFY 2011	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P7482	DWI PATROLS	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P7880	NEW ENTRANT CDL 09	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P7880	NEW ENTRANT CDL 09	059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	011	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	012	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	013	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	014	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	015	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R	016	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8239	URINE & CODIS TESTING	010	PERSONAL SI	12,934	12,437	96%	13,599	91%	70,613	70,562	100%	74,242	95%	177,631	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8239	URINE & CODIS TESTING	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	012	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF1232	DECLARED DISASTERS	059	TEMP FULL TI	0	3,398	0	7,429	46%	0	15,289	0%	37,146	41%	89,150	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC - 011	PERSONAL SI	8,863	8,996	102%	9,394	96%	48,290	49,480	102%	51,178	97%	121,630	0		
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADN010	PERSONAL SI	138,824	137,241	99%	154,541	89%	739,518	693,469	94%	823,243	84%	1,901,683	0		
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADN012	PERSONAL SI	7,127	7,810	110%	7,595	103%	39,198	42,958	110%	41,771	103%	100,156	0		
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADN017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADN019	PERSONAL SI	0	0	0	0	0	0	0	0	148	129	87%	1,200	11%	5,000
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADN059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	010	PERSONAL SI	330	0	0	0	0	0	0	330	0	0	0	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	059	TEMP FULL TI	3,037	3,003	99%	4,112	73%	15,925	16,501	104%	21,563	77%	52,784	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF4378	FLOOD MITIGATION ASS010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF5079	CDL H1H1 INFLUENZA P	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF5346	ESAR GRANT	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	010	23	SAFETY D 023	SAFETY FULL T	2360	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS010	PERSONAL SI	8,270	4,147	50%	23,263	18%	45,482	35,549	78%	127,949	28%	300,125	0		
2019	010	23	SAFETY D 023																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	23	SAFETY D 023	SAFETY FULL T12399	ARRA STIMULUS DEP10896	NIU PHARMACIST ARRA	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY FULL T12399	ARRA STIMULUS DEP10897	COLD CASE UNIT ARRA	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY FULL T12399	ARRA STIMULUS DEP10897	COLD CASE UNIT ARRA	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY FULL T12399	ARRA STIMULUS DEP10929	BROADBAND COMMUNIO	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12300	OFFICE OF POLICY - P	010	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12300	OFFICE OF THE COMMISSIO	010	PERSONAL SI	17,489	19,985	114%	18,806	106%	78,104	86,485	111%	83,984	103%	198,143	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12300	OFFICE OF THE COMMISSIO	011	PERSONAL SI	9,866	10,014	102%	10,610	94%	53,454	55,078	103%	57,483	96%	137,056	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12300	OFFICE OF THE COMMISSIO	013	PERSONAL SI	18,690	18,971	102%	20,038	95%	101,582	104,339	103%	108,906	96%	259,190	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12300	OFFICE OF THE COMMISSIO	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12301	RETIRES HEALTH INSU	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12301	RETIRES HEALTH INSU	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12304	BUREAU OF HEARINGS	010	PERSONAL SI	123,586	130,342	105%	133,183	98%	663,685	686,187	103%	715,223	96%	1,657,239	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12304	BUREAU OF HEARINGS	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12321	GRANTS COORDINATOR	010	PERSONAL SI	12,600	12,777	101%	13,284	96%	65,250	66,224	101%	68,791	96%	161,303	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12321	GRANTS COORDINATOR	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS12331	PROPERTY UPKEEP	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS17546	HIGHWAY SAFETY ADMI	010	PERSONAL SI	23,443	23,475	100%	26,000	90%	96,474	117,894	122%	106,997	110%	278,912	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS17546	HIGHWAY SAFETY ADMI	011	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12310	OFFICE OF COMMISS17546	HIGHWAY SAFETY ADMI	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	BUSINESS OFFICE	010	PERSONAL SI	104,096	113,572	109%	119,238	95%	553,563	601,664	109%	634,082	95%	1,534,103	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	BUSINESS OFFICE	012	PERSONAL SI	8,382	8,507	102%	8,570	99%	46,099	46,791	102%	47,137	99%	111,413	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	BUSINESS OFFICE	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	BUSINESS OFFICE	019	HOLIDAY PAY	-360	0	0%	0	0%	0	0	0%	0	0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	CENTRAL MAINTENANC	010	PERSONAL SI	16,033	15,481	97%	16,556	94%	76,300	74,426	98%	78,511	95%	181,906	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	CENTRAL MAINTENANC	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	COPY CENTER	010	PERSONAL SI	6,311	6,503	103%	9,701	67%	28,894	26,368	91%	44,418	59%	107,347	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	COPY CENTER	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	EQUIPMENT CONTROL	010	PERSONAL SI	66,773	63,305	95%	72,751	87%	338,337	331,345	98%	368,624	90%	844,758	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	EQUIPMENT CONTROL	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	WAREHOUSE EXPENSE	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	POSTAGE	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	INFORMATION TECHNOL	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	INFORMATION TECHNOL	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	ROAD TOLL ADMINISTR	010	PERSONAL SI	41,157	45,614	111%	47,516	96%	204,082	224,484	110%	235,611	95%	557,725	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12320	DIVISION OF ADMINIS	ROAD TOLL AUDIT	010	PERSONAL SI	38,596	37,977	98%	41,093	92%	207,367	184,258	89%	220,787	83%	509,398	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	ENHANCED EMISSIONS	010	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	DRIVER LICENSING	010	PERSONAL SI	98,308	103,879	106%	114,012	91%	529,343	518,254	98%	613,903	84%	1,397,427	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	MOTOR VEHICLE REGIS	010	PERSONAL SI	59,144	61,072	103%	67,279	91%	298,749	308,630	103%	339,843	91%	769,253	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	CERTIFICATE OF TITLE	010	PERSONAL SI	75,905	78,380	103%	82,946	94%	391,192	396,112	101%	427,476	93%	984,435	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	CERTIFICATE OF TITLE	051	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	FINANCIAL RESPONSIBI	010	PERSONAL SI	83,579	85,305	102%	90,539	94%	412,710	420,147	102%	447,078	94%	1,041,507	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	OPERATIONS	010	PERSONAL SI	231,152	237,221	103%	262,951	90%	1,187,473	1,219,975	103%	1,350,832	90%	3,164,381	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	OPERATIONS	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	ADMIN-DIV OF MOTOR V	010	PERSONAL SI	62,125	63,267	102%	66,273	95%	316,970	319,619	101%	338,137	95%	778,942	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	ADMIN-DIV OF MOTOR V	011	PERSONAL SI	8,863	8,996	102%	9,402	96%	48,749	49,480	102%	51,713	96%	122,231	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	ADMIN-DIV OF MOTOR V	012	PERSONAL SI	7,695	7,810	102%	8,123	96%	42,323	42,958	102%	44,674	96%	105,591	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	PUPIL TRANSPORTATIO	010	PERSONAL SI	6,335	5,892	93%	9,338	63%	31,910	30,776	96%	47,041	65%	76,595	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	PUPIL TRANSPORTATIO	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	433	421	97%	1,250	34%	2,500	0	0
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	INTERNAT REGISTRATIO	010	PERSONAL SI	9,600	5,316	55%	11,632	46%	49,850	45,580	91%	60,402	75%	124,282	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	REFLECTORIZED PLATE	010	PERSONAL SI	18,558	19,054	103%	22,959	83%	76,417	77,799	102%	94,540	82%	213,843	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12330	DIVISION OF MOTOR	REFLECTORIZED PLATE	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	COMMERCIAL ENFORCE	010	PERSONAL SI	218,518	226,656	104%	254,662	89%	1,091,052	1,235,090	113%	1,271,522	97%	3,245,670	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	COMMERCIAL ENFORCE	015	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	COMMERCIAL ENFORCE	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	12,723	18,480	145%	15,381	120%	40,000	0	0
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	STATE POLICE COMMUN	010	PERSONAL SI	135,679	123,345	91%	142,205	87%	713,961	683,657	96%	748,302	91%	1,760,814	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	STATE POLICE COMMUN	011	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	STATE POLICE COMMUN	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	STATE POLICE COMMUN	019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	9,906	10,525	106%	9,674	109%	48,000	0	0
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	MCSAP GRANT	010	PERSONAL SI	41,378	47,517	115%	48,535	98%	192,034	210,467	110%	225,247	93%	523,361	0	0		
2019	015	23	SAFETY D 023	SAFETY FULL T12340	DIVISION OF STATE P	MCSAP GR																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	2395	INH MOTOR VEHICLE	IND050	PERSONAL SI		0	0	0%	833	0%	200	250	125%	3,333	8%	10,000
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	3082	BUREAU OF HEARINGS	1050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	3083	FFY 2008 NH BUFFER	ZC050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	3084	NH BUFFER_ZONE PRO	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	3085	SAFETY PART T	2310	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	3313	IGNITION INTERLOCK	G050	PERSONAL SI	4,119	4,045	98%	1,590	254%	11,822	20,024	169%	4,564	439%	16,459	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	4195	HOMELAND SECURITY	G050	PERSONAL SI	444	64	14%	16,979	0%	1,098	1,516	138%	42,015	4%	101,946	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	5003	AERIAL LIFT SAFETY	050	PERSONAL SI	2,424	2,605	107%	4,768	55%	12,377	15,380	124%	24,346	63%	58,430	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	5409	HLS TRAINING GRANTS	050	PERSONAL SI	0	0	0%	4,324	0%	0	0	0%	21,622	0%	51,893	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	5410	HLS EQUIPMENT GRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	7483	VIDEO ARRAIGNMENT	G050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	7541	NHTSA GRANTS	050	PERSONAL SI	4,296	9,712	226%	6,077	160%	30,375	36,256	119%	42,971	84%	102,158	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	7543	410 ALCOHOL-IMPAIRED	050	PERSONAL SI	0	0	0%	7,445	0%	0	0	0%	37,225	0%	89,341	
2019	010	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	8896	BROADBAND GRANT	050	PERSONAL SI	1,294	0	0%	27,591	0%	7,117	0	0%	151,749	0%	260,684	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	2310	BUSINESS OFFICE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	2316	CENTRAL MAINTENANCE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	2319	COPY CENTER	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	2320	EQUIPMENT CONTROL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	3088	INTERAGENCY SALE OF	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	3092	INTERAGENCY SALE OF	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMINIS	3097	INTERAGENCY GARAGE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	2311	DRIVER LICENSE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	050	PERSONAL SI	350	0	0%	983	0%	1,050	500	48%	2,950	17%	5,900	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPO	050	PERSONAL SI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMEN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMP	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA	IM050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7450	FFY 09 BJA AWARD	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH D	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEM	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM I	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	050	PERSONAL SI	11,685	10,778	92%	19,374	56%	154,987	145,120	94%	256,987	56%	363,669	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	1223	SEX OFFENDER SUPPO	050	PERSONAL SI	0	0	0%	1,250	0%	0	6,250	0%	15,000	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMENT	050	PERSONAL SI	0	0	0%	3,700	0%	0	250	0%	800	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	050	PERSONAL SI	3,677	4,583	125%	50	122%	20,159	23,139	115%	20,671	112%	49,578	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	2913	PERMITS AND LICENSIN	050	PERSONAL SI	3,118	1,982	64%	3,282	0%	21,364	11,212	53%	22,056	3%	53,245	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3102	FFY 09 NEW ENTRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3103	NEW ENTRANT CDL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3104	FFY 09 MCSAP GRANT	050	PERSONAL SI	0	3,753	0%	5,833	64%	14,862	10,743	72%	16,085	67%	70,000	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3106	MCSAP GRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3107	FFY 09 BORDER ENFOR	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3108	FFY 2010 BORDER ENF	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3114	FFY 09 HIGH PRIORITY	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3116	HIGH PRIORITY GRANT	050	PERSONAL SI	0	0	0%	50	0%	0	250	0%	600	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3117	SEX OFFENDER REGIST	050	PERSONAL SI	0	0	0%	2,672	0%	1,641	1,084	66%	21,446	5%	32,065	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3122	FFY 09 CONVICTED OFF	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3123	CONVICTED OFFENDER	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY PART T	2340	DIVISION OF STATE P	3126	FFY 09 BACKLOG REDU	050													

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			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	1232	DECLARED DISASTERS	050	PERSONAL SI	0	0	2,016	0%	23,304	9%	0	17,589	0%	116,519	15%	279,646
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2730	DIR OF HOMELND SEC -	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2740	EMERGENCY MGMT ADM	050	PERSONAL SI	13,499	12,919	96%	17,404	74%	66,241	66,241	71,317	108%	85,400	84%	206,736
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2748	RIM - C	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2750	SEWER STATION	050	PERSONAL SI	0	2,277	0%	6,942	75%	8,751	8,751	12,449	142%	21,857	142%	30,656
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2770	VERMONT YANKEE	050	PERSONAL SI	2,983	5,197	174%	6,942	75%	7,869	7,869	28,637	364%	18,314	156%	85,732
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2920	HAZARD MITIGATION PR	050	PERSONAL SI	1,038	722	68%	23,904	3%	2,174	2,174	8,199	377%	50,059	16%	65,649
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	2921	HAZARD MITI GRANT PR	050	PERSONAL SI	0	0	0	0%	7,765	0%	722	0	7,765	0%	22,324	
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4232	MAY 2006 FLOODING	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4248	SUPPLEMENTAL FY2007	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4378	FLOOD MITIGATION ASS	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4379	FFY08 FLOOD MITIGATI	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4381	FFY08 PDMC	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4393	PRE-DISASTER MITIGAT	050	PERSONAL SI	0	0	0	0%	6,086	0%	0	214	0%	30,429	1%	73,029
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4395	SEVERE REPETITIVE LO	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4396	FFY2011 SEVERE REPET	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4412	REPETITIVE FLOOD CLA	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	4422	FFY 2011 REPETITIVE	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	5902	DEC '08 ICE STORM DR	1050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	5903	FEB '10 WINDSTORM DR	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	5992	FFY 2010 PDMC	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	6021	HMPER GRANT FLOOD MIT	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	7484	INFORMATION ANALYSIS	050	PERSONAL SI	10,836	10,175	94%	10,304	99%	51,687	51,687	55,039	106%	49,148	112%	121,853
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	7486	HMPG DR 1695 APRIL 20	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	7487	HMPG DR 1782 JULY08	1050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	7489	HMPG JULY-AUG 2008	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	8240	BIOTERRORISM GRANT	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	8281	HSEM FEDERAL	050	PERSONAL SI	-1,988	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	9066	FEB 2010 WINDSTORM	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2360	HOMELND SEC - EMEF	9084	MARCH 2010 FLOODING	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2365	EMERGENCY COMMUJ	1395	BUR OF EMERGENCY C	050	PERSONAL SI	15,458	11,179	72%	16,804	67%	66,939	66,939	51,296	77%	72,767	70%	163,233
2019	010	23	SAFETY D 023	SAFETY PART T	2365	EMERGENCY COMMUJ	1870	STATEWIDE TELECOMM	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2365	EMERGENCY COMMUJ	4001	COMMUNICATIONS SEC	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2365	EMERGENCY COMMUJ	4966	BTOP/BROADBAND COM	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	050	PERSONAL SI	0	0	0	0%	2,694	0%	0	0	0%	13,469	0%	32,326
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	3791	CODES GRANT FY 03-08	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	050	PERSONAL SI	44,654	59,571	133%	48,686	122%	309,556	309,556	295,822	96%	337,505	88%	661,162
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4242	2007 NFA GRANT	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4443	HMPER GRANT FFF 2009	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4454	HMPER GRANT FFF 2010	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4455	NDA GRANT FFF 2008	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4456	NDA GRANT FFF 2009	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4457	NATL FIRE ACADEMY G	050	PERSONAL SI	0	791	0%	1,318	60%	0	18,056	0%	6,589	274%	15,813	
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	4652	FIRE STANDARDS INSTR	050	PERSONAL SI	58,470	57,413	98%	75,118	76%	171,563	171,563	261,057	152%	220,413	118%	666,839
2019	010	23	SAFETY D 023	SAFETY PART T	2370	FIRE STANDARDS - TR	5480	EMERGENCY MEDICAL	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	4452	HMPER GRANT FFF 2008	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5309	HMPER GRANT FFF 2008	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5310	HMPER GRANT FFF 2009	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5311	HMPER GRANT	050	PERSONAL SI	0	0	0	0%	3,295	0%	0	16,475	0%	0	0%	39,540
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5895	PLUMBERS BOARD	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	050	PERSONAL SI	37,617	31,074	83%	53,292	58%	179,899	179,899	159,968	89%	254,864	63%	629,936
2019	010	23	SAFETY D 023	SAFETY PART T	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	050	PERSONAL SI	1,257	0	0	1,178	0%	6,120	6,120	6,141	100%	5,739	107%	15,252
2019	010	23	SAFETY D 023	SAFETY PART T	2399	ARRA STIMULUS DEPT	0897	COLD CASE UNIT ARRA	050	PERSONAL SI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	050	PERSONAL SI	12,375	10,618	86%	24,821	43%	46,818	46,818	53,605	114%	93,907	57%	218,192
2019	015	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	050	PERSONAL SI	4,847	5,724	118%	6,681	86%	20,491	20,491	28,248	105%	90,915	100%	90,915
2019	015	23	SAFETY D 023	SAFETY PART T	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADM	050	PERSONAL SI	0	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	015	23	SAFETY D 023	SAFETY PART T	2320	DIVISION OF ADMIN	2310	BUSINESS OFFICE	050	PERSONAL SI	7,403	8,297	112%	11,264	74%	50,937	50,937	48,084	94%	77,505	62%	153,301
2019	015	23	SAFETY D 023	SAFETY PART T	2320	DIV																

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION				
2019		010		23		SAFETY D 023	SAFETY OVERT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINISTR	018	OVERTIME	0	0	0%	0	0	0%	0	0	0			
2019		010		23		SAFETY D 023	SAFETY OVERT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0			
2019		010		23		SAFETY D 023	SAFETY OVERT	2320	DIVISION OF ADMINIS	4244	DYED FUEL EVASION EN	018	OVERTIME	0	0	0%	250	0	0%	0	0	1,250	3,000		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	1110	DRIVER - SAFETY EDUC	018	OVERTIME	653	1,471	225%	739	199%	2,225	2,658	119%	2,519	106%	4,053	
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	1203	SAFETY OVERT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	1236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12312	MOTOR VEHICLE REGIS	018	OVERTIME	-41	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12315	FINANCIAL RESPONSIBI	018	OVERTIME	0	-188	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	12338	MCSPAP 08	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13100	ADMIN-DIV OF MOTOR V	018	OVERTIME	0	-92	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13101	PUPIL TRANSPORTATIO	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13109	INTERNATL REGISTRATR	018	OVERTIME	271	0	0%	0	0	0%	271	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13765	FATAL ACCIDENT REPO	018	OVERTIME	0	0	0%	417	0	0%	0	0	2,083	5,000		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13980	BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	13983	DMV CRASH DATA UPDA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	14015	ON BOARD DIAGNOSTIC	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17408	PRISM GRANT FFY 2010	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17409	PRISM GRANT FFY 2011	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17413	DMV SCHOOL BUS FFY	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17421	CDL PGM IMPROVEMEN	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17442	FFY 09 CDL DATA IMP	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17443	FFY 2010 CDLUS DATA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17464	FFY 09 DMV CRASH DAT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17466	FFY 2010 DMV CRASH D	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17467	DMV CRASH DATA	018	OVERTIME	187	0	0%	68	0%	11,995	13,859	116%	4,351	319%	13,860	
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17468	CDLUS DATA IMPROVEM	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17469	FFY 09 CDL PROGRAM I	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17471	DMV SCHOOL BUS ENF	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	17472	SCHOOL BUS ENFORCE	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2330	DIVISION OF MOTOR V	18200	MOTORCYCLE RIDER ED	018	OVERTIME	599	1,376	230%	303	454%	3,633	3,726	103%	1,838	203%	3,900	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	10835	MCSPAP GRANT-SOFT M	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	11222	MCSPAP FFY 08	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	11223	SEX OFFENDER SUPPOR	018	OVERTIME	212	2,013	951%	603	334%	290	13,103	4,522%	825	1,588%	35,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMENT	018	OVERTIME	1,941	0	0%	5,459	0%	6,052	8,518	141%	17,023	50%	47,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	18178	COLD CASE UNIT	018	OVERTIME	-383	0	0%	833	38%	2,791	2,553	91%	2,353	11%	10,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2038	FFY 08 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0		
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2063	SUBSTANCE ABUSE FO	018	OVERTIME	9,439	8,514	90%	9,440	90%	32,330	42,799	132%	32,334	132%	71,625	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	018	OVERTIME	23,418	17,841	76%	23,735	75%	73,182	112,643	154%	74,171	152%	293,575	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	21211	HWY SFTY EQUIP TRAIN	018	OVERTIME	0	3	1.20	2,602%	30	3,694%	9,993	5,941	59%	7,039	84%	8,991
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	23205	COMMERCIAL ENFORCE	018	OVERTIME	113	0	0%	0	0%	338	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2339	MCSPAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2368	NH STATE POLICE SOBR	018	OVERTIME	685	224	33%	838	27%	30,601	20,250	66%	37,388	54%	50,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2369	NHSP JOIN THE NH CLI	018	OVERTIME	0	0	0%	3,750	0%	78	170	217%	134	127%	45,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	2913	PERMITS AND LICENSIN	018	OVERTIME	2,912	3,306	114%	2,814	117%	8,002	11,091	139%	7,732	143%	25,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3102	FFY 09 NEW ENTRANT C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3103	NEW ENTRANT CDL	018	OVERTIME	260	319	123%	832	38%	1,982	3,709	187%	6,341	58%	15,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3104	FFY 09 MCSPAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3106	MCSPAP GRANT	018	OVERTIME	225	17	8%	0	0%	515	52	10%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3107	FFY 09 BORDER ENFOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3108	FFY 2010 BORDER ENFO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3114	FFY 09 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3116	HIGH PRIORITY GRANT	018	OVERTIME	970	672	69%	1,781	38%	6,785	4,565	67%	12,459	37%	20,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3117	SEX OFFENDER REGIST	018	OVERTIME	6,557	7,522	115%	23,553	32%	28,614	25,210	88%	102,783	25%	228,300	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3122	FFY 09 CONVICTED OF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3123	CONVICTED OFFENDER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3124	FFY 08 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3126	FFY 09 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3127	BACKLOG REDUCTION F	018	OVERTIME	3,218	2,646	82%	5,871	45%	20,238	14,522	72%	36,923	39%	75,000	
2019		010		23		SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P	3131	COVERDELL NFSIA GRAI	018	OVERTIME	0	0	0%	1,667	0%							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P15073	NHSP DWI HUNTER PATI	018	OVERTIME	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P15412	DETECTIVE BUREAU	018	OVERTIME	15,127	55,661	368%	18,154	307%	149,937	333,873	223%	179,945	186%	400,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P16042	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17444	SADP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17477	SAFE COMM	018	OVERTIME	4,023	0	0%	3,755	0%	25,068	25,306	101%	23,396	98%	60,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17478	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17479	ENFORCEMENT PATROL	018	OVERTIME	5,023	6,846	136%	3,310	207%	69,523	80,427	116%	45,807	176%	88,899	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17481	DWI PATROLS FFY2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17482	DWI PATROLS	018	OVERTIME	14,665	12,408	85%	5,531	224%	138,165	94,271	68%	52,106	181%	101,793	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P17880	NEW ENTRANT CDL	09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P18239	URINE & CODIS TESTING	018	OVERTIME	-13	121	10%	833	15%	85	796	938%	122	653%	10,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P18241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2340	DIVISION OF STATE P19069	NHSP STATEWIDE DWI	H018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF1232	DECLARED DISASTERS	018	OVERTIME	0	138	0%	4,325	3%	0	1,010	0%	21,624	5%	51,899	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADM	018	OVERTIME	27,667	11,177	40%	27,198	41%	102,416	57,335	56%	100,683	57%	175,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF2748	RIM - C	018	OVERTIME	199	694	348%	307	226%	1,322	1,313	99%	2,036	64%	5,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	018	OVERTIME	3,870	2,258	58%	5,124	44%	6,147	4,088	67%	8,140	50%	25,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF2930	HAZARD MITIGATION PR	018	OVERTIME	0	0	0%	237	0%	0	1,183	0%	0	0%	2,835	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF3221	HAZARD MIT GRANT PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF3342	HURRICANE SANDY OCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4226	PRE-DISASTER MITIGAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4231	HMGP - OCTOBER 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4241	HMGP DR-1643 MAY 06	F018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4248	SUPPLEMENTAL FY2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4378	FLOOD MITIGATION ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4379	FFY08 FLOOD MITIGAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4393	PRE-DISASTER MITIGAT	018	OVERTIME	0	0	0%	739	0%	0	0	0%	3,694	0%	8,866	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4395	SEVERE REPETITIVE LO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4396	FFY2011 SEVERE REPE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4412	REPETITIVE FLOOD CLA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4422	FFY 2011 REPETITIVE	F018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF4423	CDL H1N1 INFLUENZA P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5901	SEPT '08 FLOODS DR-17	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5902	DEC '08 ICE STORM DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-19	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS	018	OVERTIME	53	143	272%	897	16%	1,264	1,405	111%	21,568	7%	26,754	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7486	HMGP DR 1695 APRIL 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7487	HMGP DR 1782 JULY08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF7489	HMGP JULY-AUG 2008	F018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MA	018	OVERTIME	93	0	0%	0	0%	862	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT	018	OVERTIME	0	7	0%	125	5%	0	396	0%	625	63%	1,500	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF8281	HSEM FEDERAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2365	EMERGENCY COMMJ11395	BUR OF EMERGENCY CO	018	OVERTIME	12,896	13,219	103%	14,895	89%	65,536	79,265	121%	75,696	105%	190,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2365	EMERGENCY COMMJ11870	STATEWIDE TELECOMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2365	EMERGENCY COMMJ14001	COMMUNICATIONS SEC	018	OVERTIME	143	7,662	5,365%	388	1,975%	6,701	30,523	456%	18,203	168%	80,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2365	EMERGENCY COMMJ4966	BTOP/BROADBAND COM	018	OVERTIME	0	26	0%	417	6%	1,609	0%	2,083	77%	4,999	0	0	
2019	010	23	SAFETY D 023	SAFETY OVERT	2370	FIRE STANDARDS - TR4065	FIRE STANDARDS & EM	018	OVERTIME	2,400	8,154	340%	9,772	83%	11,636	28,772	247%	47,389	61%	100,000	0	0
2019	010	23	SAFETY D 023	SAFETY OVERT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR	018	OVERTIME	0	0	0%	833	0%	0	4,167	0%	1				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		23	SAFETY D 023	SAFETY		OVERTIME TOTALS		CATEGORY TOTALS				334,235	399,711	120%	431,006	93%	2,221,881	2,493,251	112%	2,455,959	102%	5,685,601
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2300	SAFETY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	0843	OFFICE OF COMMISS	0843	DEPT OF SAFETY DISAS	060	BENEFITS	0	0	0%	0	0%	0	-121	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	1117	OFFICE OF COMMISS	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	1119	OFFICE OF COMMISS	1119	HOMELD STATE AGEN	060	BENEFITS	0	0	0%	2,807	0%	717	149	0%	4,538	21%	33,683
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	1123	OFFICE OF COMMISS	1123	SP INTELLIGENCE ANAL	060	BENEFITS	4,899	5,137	105%	6,200	83%	26,871	27,262	101%	34,012	80%	78,391
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	1234	OFFICE OF COMMISS	1234	OFFICE OF POLICY -	PL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2300	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2301	OFFICE OF COMMISS	2301	RETIRES HEALTH INSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2304	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	2310	GRANTS COORDINATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2331	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	2393	ADMIN LICENSE REVOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	2395	NH MOTOR VEHICLE IND	060	BENEFITS	0	0	0%	83	0%	15	19	125%	333	6%	1,000
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3082	BUREAU OF HEARINGS	1060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3083	FFY 2008 NH BUFFER ZC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3084	NH BUFFER ZONE PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3087	INTEROPERABILITY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	3313	IGNITION INTERLOCK G	060	BENEFITS	315	309	98%	2,252	14%	1,650	1,532	93%	11,793	13%	28,629
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4192	HLS EXERCISE GRANTS	060	BENEFITS	0	0	0%	82	0%	0	0	0%	411	0%	966
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4195	HOME CARE SECURITY O	060	BENEFITS	67	-92	-137%	14,854	0%	339	674	199%	74,996	0%	177,902
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4236	NH DOS PROSECUTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4238	NH BUFFER ZONE PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4243	2007 IPP-BUFFER ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,251	5,450	104%	6,041	90%	28,010	29,557	106%	32,224	92%	76,176
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	5125	HEARINGS-HSA GRANTS	060	BENEFITS	4,326	1,204	28%	12,430	10%	19,074	6,621	35%	54,801	12%	151,022
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	5409	HLS TRAINING GRANTS	060	BENEFITS	0	0	0%	364	0%	0	1,821	0%	4,372	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	5410	HLS EQUIPMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	7483	VIDEO ARRAIGNMENT G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	7541	NHTSA GRANTS	060	BENEFITS	4,374	3,314	76%	7,101	47%	23,200	23,522	101%	37,665	62%	87,610
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	7543	410 ALCOHOL-IMPAIRED	060	BENEFITS	0	0	0%	735	0%	0	0	0%	3,673	0%	8,815
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2310	OFFICE OF COMMISS	8896	BROADBAND GRANT	060	BENEFITS	99	0	0%	12,045	0%	544	0	0%	66,253	0%	114,302
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2310	BUSINESS OFFICE	060	BENEFITS	130	0	0%	0	0%	130	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2316	CENTRAL MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2318	PETROLEUM POLLUTION	060	BENEFITS	5,972	4,865	81%	6,748	72%	32,830	12,104	37%	37,100	33%	77,379
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2319	COOPER CENTER	060	BENEFITS	0	-45	0%	0	0%	0	-45	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2320	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2325	WAREHOUSE EXPENSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	2330	INFORMATION TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3088	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3092	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3094	JOINT FED'ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3096	SALES OF PUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3097	INTERAGENCY GARAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3110	ROAD TOLL ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	3176	JOINT FED'ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	4244	DYED FUEL EVASION E	060	BENEFITS	0	0	0%	70	0%	0	0	0%	348	0%	835
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	8220	SSRS - COLLECTIONS D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2320	DIVISION OF ADMIN	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUC	060	BENEFITS	5,760	6,702	116%	7,065	95%	29,394	41,094	140%	36,050	114%	83,166
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2330	DIVISION OF MOTOR	2037	FFY 09 CDL PROGRAM I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY	BENEFIT	2330	DIVISION OF MOTOR	2302	NH ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFETY D 023	SAFETY BENEF	2330	DIVISION OF MOTOR	CONSERVATION PLATE	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2330	DIVISION OF MOTOR	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2330	DIVISION OF MOTOR	MOTORCYCLE RIDER ED	060	BENEFITS	7,059	7,225	102%	8,271	87%	44,668	45,367	102%	52,338	87%	107,252		
2019	010	23	SAFETY D 023	SAFETY BENEF	2330	DIVISION OF MOTOR	PORT AUTHORITY COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2335	DIVISION OF STATE	MOBIL PARTS SOFT MA	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SEX OFFENDER SUPPOR	060	BENEFITS	65	374	573%	235	159%	89	3,969	4,437%	322	1,233%	13,012		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	BORDER ENFORCEMENT	060	BENEFITS	599	0	0%	1,594	0%	1,866	2,618	140%	4,963	53%	14,559		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	COLD CASE UNIT GF	060	BENEFITS	3,419	3,817	112%	3,913	98%	19,083	20,380	107%	21,836	93%	54,904		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 08 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	GIFT FOR K-9 EQUIPM	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SUBSTANCE ABUSE FOR	060	BENEFITS	846	844	100%	780	108%	7,468	9,531	128%	6,887	138%	14,181		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SUBSTANCE ABUSE ENF	060	BENEFITS	5,587	16,677	299%	7,659	218%	22,649	98,725	436%	31,050	318%	265,143		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	HWY SFTY EQUIP TRAIN	060	BENEFITS	-282	164	10%	139	118%	1,945	1,229	63%	1,394	88%	1,666		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	COMMERCIAL ENFORCE	060	BENEFITS	14	0	0%	0	0%	104	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	NH STATE POLICE LASA	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	NH STATE POLICE SOBR	060	BENEFITS	282	-130	-46%	358	-36%	9,256	5,877	63%	11,747	50%	15,440		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	NHSP JOIN THE NH CLIQ	060	BENEFITS	0	0	0%	1,376	0%	24	55	227%	52	107%	16,515		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	PERMITS AND LICENSIN	060	BENEFITS	7,337	10,033	137%	10,760	93%	40,677	52,018	128%	59,654	87%	159,015		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 NEW TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	DWI PATROL FRY 2008	060	BENEFITS	2,607	2,884	111%	2,312	95%	19,205	17,479	91%	17,096	103%	47,704		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	MCSAP GRANT	060	BENEFITS	30	0	14%	0	0%	159	0	16	10%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 BORDER ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 2010 BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	HIGH PRIORITY GRANT	060	BENEFITS	276	193	70%	685	28%	2,094	1,426	68%	5,197	27%	8,492		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SEX OFFENDER REGIST	060	BENEFITS	1,661	1,093	66%	6,744	16%	7,995	7,106	89%	32,469	22%	73,631		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 CONVICTED OFF	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	CONVICTED OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 08 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	BACKLOG REDUCTION P	060	BENEFITS	238	-134	-56%	750	-18%	3,922	3,109	79%	12,347	25%	25,105		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 08 COVERDELL DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 08 COVERDELL NFS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 COVERDELL NFS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	COVERDELL NFSIA GRAI	060	BENEFITS	0	0	0%	515	0%	0	0	0	2,573	0%	6,176		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	DWI PATROL FRY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	NHDOJ Grants	060	BENEFITS	1,940	2,343	121%	3,365	70%	10,403	12,227	118%	18,050	68%	41,864		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SAFETY DATA IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	2007 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	TRAFFIC BUREAU	060	BENEFITS	1,217	965	79%	0	0%	4,239	1,300	31%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	AIRCRAFT TRAFFIC SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	OUTSIDE DETAILS	060	BENEFITS	44,922	48,689	108%	59,939	81%	332,461	349,059	105%	443,600	79%	855,254		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	HAMPTON BEACH DETAI	060	BENEFITS	0	0	0%	0	0%	-5,655	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	STATE POLICE FORFEIT	060	BENEFITS	0	0	0%	129	0%	0	0	0	643	0%	1,544		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	STATE POLICE WITNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FEDERAL FORFEITURE	060	BENEFITS	0	0	0%	257	0%	5,424	0	3,068	0%	3,068			
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	CRIMINAL RECORDS	060	BENEFITS	52,396	62,501	119%	63,402	99%	282,011	315,550	112%	341,249	92%	796,153		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	STATE POLICE FORENSI	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	STATE POLICE EVIDENC	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	SEACOAST SECURITY UJ	060	BENEFITS	3,871	4,773	123%	6,794	70%	16,432	25,778	157%	28,841	89%	77,816		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	NHH SECURITY	060	BENEFITS	25,292	28,689	113%	31,430	91%	136,917	155,166	113%	170,144	91%	414,324		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	FFY 09 DRUG ERADICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	DRUG ERADICATION	060	BENEFITS	0	9,249	10%	8,485	109%	0	30,257	71%	42,427	71%	101,824		
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE	OPERATION STREET SW	060	BENEFITS													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4577	NHSP C.A.R.E. CONFER	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4578	STATEWIDE DWI HUNTE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4579	DRUG ERADICATION GR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4595	SOBRIETY CHECKS LAB	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4596	DRUG EDUCATION GR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4597	BULLET RECOVERY CHA	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4598	COMMUNICATION REPL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P4690	DARE-DONATIONS	060	BENEFITS	14	38	275%	16	242%	545	671	123%	620	108%	620
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	060	BENEFITS	39,730	39,762	100%	45,997	86%	226,266	219,002	97%	261,964	84%	586,199
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5011	BOATER CERTIFICATION	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT S	060	BENEFITS	4,502	5,309	118%	30,015	18%	38,288	35,004	91%	255,253	14%	455,289
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	060	BENEFITS	219	-627	-287%	351	-179%	7,688	6,971	91%	12,330	57%	23,220
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5073	NHSP DWI HUNTER PAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	060	BENEFITS	204,340	213,082	104%	231,949	92%	1,096,591	1,162,603	106%	1,244,752	93%	2,903,607
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P6042	OPERATION STREET SW	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7444	SADIP GRANT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7477	OPERATION SAFE COMM	060	BENEFITS	1,201	-622	-52%	1,114	-56%	7,586	7,391	97%	7,037	105%	18,528
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7478	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7479	ENFORCEMENT PATROL	060	BENEFITS	1,542	1,367	89%	1,149	119%	20,472	23,996	117%	15,244	157%	30,263
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7481	DWI PATROLS FFY 2010	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7482	DWI PATROLS	060	BENEFITS	3,652	2,454	67%	1,477	166%	40,585	27,956	69%	16,411	170%	33,133
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7498	HSEM GRANTS	060	BENEFITS	152	161	106%	36	450%	829	833	100%	195	427%	474
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P7880	NEW ENTRANT CDL 09	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P8239	URINE & CODIS TESTI	060	BENEFITS	8,513	8,187	96%	7,667	107%	46,296	45,322	98%	41,696	109%	95,858
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2340	DIVISION OF STATE P9069	NHSP STATEWIDE DWI H	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2350	DIVISION OF SAFETY 14230	SAMANTHA SMITH BOAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)	060	BENEFITS	0	-18	0%	3	-619%	775	27	3%	16	169%	34
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR	060	BENEFITS	0	0	0%	0%	0	36	0	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1124	JULY 2008 TORNADO	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1128	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1133	JULY 2008 TORNADO-ST	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1138	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1139	SEPTEMBER 2008 FLOI	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1141	PDM 2007 AMENDE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1142	OCT 2005 FLOODS-STAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1143	MAY 2006 FLOODS-STAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1144	APRIL 2007 FLOODS-STA	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1232	DECLARED DISTASTERS	1060	BENEFITS	0	1,526	0%	8,638	18%	0	7,890	0%	43,188	18%	103,652
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1731	DEC 08 ICE STORM DFA	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF1732	DEC 08 ICE STORM STAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	060	BENEFITS	130	132	101%	191	69%	714	725	101%	1,048	69%	2,489
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT ADM	060	BENEFITS	75,776	72,993	96%	88,954	82%	416,486	383,355	92%	488,918	78%	1,116,604
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2748	RIM - C	060	BENEFITS	-60	-604	0%	84	-722%	260	361	139%	408	88%	1,003
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	060	BENEFITS	999	593	59%	1,526	39%	3,172	3,121	98%	4,844	64%	11,689
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2770	VERMONT YANKEE	060	BENEFITS	228	398	174%	547	73%	602	2,191	364%	1,442	152%	6,752
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2805	RESPOND AND RECOVER	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2920	HAZARD MITIGATION PR	060	BENEFITS	79	54	68%	2,108	3%	166	627	377%	4,415	14%	5,791
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF2921	HAZARD MITI GRANT PR	060	BENEFITS	55	0	0%	595	0%	55	0	0%	595	0%	1,711
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF3139	SEPTEMBER 2008 FLOI	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF3149	ICE STORM DECEMBER	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF3342	HURRICANE SANDY OCT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF4166	HAZMAT INDUSTRIAL PR	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF4226	PRE-DISASTER MITIGAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF4229	OCTOBER 2005 FLOODI	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY BENEF	2360	HOMELND SEC - EMEF4231	HMGF - OCTOBER 2005	1060	BENEFITS											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY BENEF	2365	EMERGENCY COMMU	4233	WIRELESS COST REIM	060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY BENEF	2365	EMERGENCY COMMU	4966	BTOP/BROADBAND COM	060	BENEFITS		0	2,167	0%	2,580	84%	0	12,254	0%	12,902	95%	30,965
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF3340	FIRE STDS & TRAINING	060	BENEFITS		0	0	0%	206	0%	0	0	0%	0	0%	2,473
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF3791	CODES GRANT FY 03-08	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4065	FIRE STANDARDS & EMS	060	BENEFITS		98,252	110,390	112%	116,281	105%	503,955	584,6	585	116%	1,406,976	
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4173	DOJ FIREFIGHTER TRAIN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4202	HMEP	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4204	RURAL AED 03-06	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4207	NFA FY 06	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4225	TRAUMA-EMS FY 06	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4227	05 RURAL ACCESS EMER	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4235	HMEP GRANT 2006	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4239	2006 NFA GRANT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4242	2007 NFA GRANT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4453	HMEP GRANT FFY 2009	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4454	HMEP GRANT FFY 2010	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4455	NDA GRANT FFY 2008	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4456	NDA GRANT FFY 2009	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4457	NAT'L FIRE ACADEMY GH	060	BENEFITS		0	5,530	0%	1,551	356%	0	29,668	0%	7,757	382%	18,616
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4652	FIRE STANDARDS INSTR	060	BENEFITS		4,462	4,390	98%	5,965	74%	13,100	19,982	153%	17,510	114%	52,990
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF4689	NFA REVOLVING	060	BENEFITS		0	0	0%	37	0%	390	126	32%	442	29%	442
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF5487	FIRE PREVENTION AND	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF7416	FIRE PREVENTION AND	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF7517	TEMSIS IMPROVEMENTS	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2370	FIRE STANDARDS -	TF8275	FIRE STANDARDS - EME	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PR	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	4246	HMEP GRANT 2007	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	060	BENEFITS		1,293	0	0%	0	0%	1,465	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS		21,754	17,427	80%	28,218	62%	108,553	98,638	91%	140,808	70%	326,268
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	060	BENEFITS		1,934	24	1%	2,034	1%	10,114	8,014	79%	10,640	75%	24,781
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS		0	0	0%	252	0%	0	0	0%	1,261	0%	3,026
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5383	PUBLIC BOARD	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	060	BENEFITS		56,612	67,099	119%	69,915	96%	306,016	366,691	120%	377,920	97%	908,463
2019	010	23	SAFETY D 023	SAFETY BENEF	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	060	BENEFITS		96	0	0%	98	0%	468	470	100%	476	99%	1,265
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAF	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GEN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GEN	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2399	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2399	ARRA STIMULUS DEPT	0894	CRIME LAB ARRA AWA	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2399	ARRA STIMULUS DEPT	0896	NIU PHARMACIST ARRA	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2399	ARRA STIMULUS DEPT	0897	COLD CASE UNIT ARRA	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	2399	ARRA STIMULUS DEPT	0929	BROADBAND COMMUNIC	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D 023	SAFETY BENEF	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D 023	SAFETY BENEF	2310	OFFICE OF COMMISS	1234	OFFICE OF POLICY - PL	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D 023	SAFETY BENEF	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	060	BENEFITS		14,598	15,637	107%	18,192	86%	79,111	84,041	106%	98,584	85%	231,033
2019	015	23	SAFETY D 023	SAFETY BENEF	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	060	BENEFITS		66,504	67,091	101%	75,442	89%	370,535	377,187	102%	420,337	90%	959,502
2019	015	23	SAFETY D 023	SAFETY BENEF	2310	OFFICE OF COMMISS	2321	GRANTS COORDINATOR	060	BENEFITS		6,150	6,385	104%	6,919	92%	32,909	33,857	103%	37,021	91%	85,536
2019	015	23	SAFETY D 023	SAFETY BENEF	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	060	BENEFITS		12,702	11,912	94%	13,295	90%	55,703	63,898	115%	58,305	110%	146,908
2019	01																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	3083	FFY 2008 NH BUFFER ZC	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	3084	NH BUFFER ZONE PROT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	3086	FFY 2007 PSIC GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	3087	INTEROPERABILITY GRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	5410	HOMES SECURITY GRANT	046	CONSULTANT	0	0	0.0%	50,581	0.0%	0	0	0.0%	252,907	0.0%	606,977	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	5410	HLS EQUIPMENT GRANT	046	CONSULTANT	0	0	0.0%	45,833	0.0%	0	0	0.0%	229,167	0.0%	550,000	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	7483	VIDEO ARRAIGNMENT G	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	7541	NHTSA GRANTS	046	CONSULTANT	0	0	0.0%	0	3,333	0.0%	0	0	0.0%	16,667	0.0%	40,000
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2310	OFFICE OF COMMISSI	8896	BROADBAND GRANT	046	CONSULTANT	0	0	0.0%	35,228	0.0%	0	0	0.0%	176,138	0.0%	422,732	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	12037	FFY 08 CDL PROGRAM	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	13098	CREDIT CARD FEES	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	13976	TECHNOLOGY GRANT	2046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	15970	NH LICENSING SECURIT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17408	PRISM GRANT FFY 2010	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17409	PRISM GRANT FFY 2011	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17413	DMV SCHOOL BUS FFY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17421	CDL PGM IMPROVEMEN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17442	FFY 09 CDLIS DATA IMPR	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17443	FFY 2010 CDLIS DATA IMPR	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17446	FFY 09 SADIIP GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17448	FFY 2010 MOTORCYCLE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17449	MOTORCYCLE SAFETY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17456	FFY 09 BJA AWARD	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17461	FFY 2010 BJA AWARD	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17462	DMV TECHNOLOGY GRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17463	FFY 2010 TECHNOLOGY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17464	FFY 09 DMV CRASH DAT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17466	FFY 2010 DMV CRASH D	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17467	DMV CRASH DATA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17468	CDLIS DATA IMPROVEM	046	CONSULTANT	0	0	0.0%	22,068	0.0%	0	0	0.0%	110,339	0.0%	264,814	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17469	FFY 09 CDL PROGRAM II	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17471	DMV SCHOOL BUS ENF	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	17472	SCHOOL BUS ENFORCE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER ED	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	1244	SAVIN PROGRAM	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	1241	HWY SFTY EQUIP TRAIN	046	CONSULTANT	0	0	0.0%	13,743	0.0%	68,309	0	0.0%	164,921	0.0%	164,921	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13102	FFY 09 NEW ENTRANT C	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13103	NEW ENTRANT CDL	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13104	FFY 09 MCSAP GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13106	MCSAP GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13107	FFY 09 BORDER ENFOR	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13108	FFY 2010 BORDER ENFC	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13114	FFY 09 HIGH PRIORITY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13116	HIGH PRIORITY GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13122	FFY 09 CONVICTED OFF	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13123	CONVICTED OFFENDER	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13126	FFY 09 BACKLOG REDU	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13127	BACKLOG REDUCTION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13128	FFY 08 COVERDELL DIS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13129	FFY 08 COVERDELL DIS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13130	FFY 09 COVERDELL NFS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13131	COVERDELL NFSIA GRAI	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13345	NHDOJ Grants	046	CONSULTANT	0	578	0.0%	1,331	43%	578	0.0%	6,654	0.0%	15,969		
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	13975	SAFETY DATA IMPROVE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14017	FEDERAL FORFEITURE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14019	CRIMINAL RECORDS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14329	FFY 09 DRUG ERADICAT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14343	DRUG ERADICATION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14443	COPS 2005 TECHNOLOG	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14564	J-ONE EARMARD 08	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14565	J-ONE EARMARK	046	CONSULTANT	0	0	0.0%	0	0.0%	0	234,002	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSUJ	2340	DIVISION OF STATE P	14571	2007 FORENSIC LAB CER	046	CONSULTANT	0											

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY CONSU	2370	FIRE STANDARDS - TR	7416	FIRE PREVENTION AND	1046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2370	FIRE STANDARDS - TR	8275	FIRE STANDARDS - EME	1046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINSTR	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2009	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2380	FIRE SAFETY	5311	HMEP GRANT FFY 2009	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2380	FIRE SAFETY	5311	HMEP GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CONSU	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	046	CONSULTANT	0	0	0.0%	8	0.0%	0	0	0.0%	42	0.0%	100	
2019	015	23	SAFETY D 023	SAFETY CONSU	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	015	23	SAFETY D 023	SAFETY CONSU	2330	DIVISION OF MOTOR	13098	CREDIT CARD FEES	046	CONSULTANT	117	-2,567	-2,194%	295	-869%	5,420	-1,194	-22%	13,884	-9%	16,400	
2019	015	23	SAFETY D 023	SAFETY CONSU	2330	DIVISION OF MOTOR	18107	REFLECTORIZED PLATE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	015	23	SAFETY D 023	SAFETY CONSU	2340	DIVISION OF STATE P	4022	STATE POLICE FORENSI	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	015	23	SAFETY D 023	SAFETY CONSU	2340	DIVISION OF STATE P	48241	TOXICOLOGY LAB	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EX	1,317	-1,989	-151%	181,107	-1%	313,731	4,185	1%	1,013,946	0%	2,180,413	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	0843	DEPT OF SAFETY DISAS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	1117	2007 PSIC GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	1118	HOMELAND STATE AGEN	020	CURRENT EX	0	0	0.0%	8,500	0%	0	13,547	0%	42,499	32%	101,999	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	1123	SP INTELLIGENCE ANAL	020	CURRENT EX	0	0	0.0%	46	0%	44	58	131%	441	13%	550	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	1234	OFFICE OF POLICY - PL	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2300	OFFICE OF THE COMMISS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2301	RETIRES HEALTH INSU	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2301	BUREAU OF HEARINGS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2321	GRANTS COORDINATOR	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2331	PROPERTY UPKEEP	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2393	ADMIN LICENSE REVOC	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	2395	NH MOTOR VEHICLE IN	020	CURRENT EX	0	0	0.0%	58	0%	0	0	0.0%	292	0%	700	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3082	BUREAU OF HEARINGS	1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3083	FFY 2008 NH BUFFER Z	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3084	NH BUFFER ZONE PROT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3086	FFY 2007 PSIC GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3087	INTEROPERABILITY GRA	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	3313	IGNITION INTERLOCK	61020	CURRENT EX	0	0	0.0%	75	0%	147	91	62%	727	13%	900	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4192	HLS EXERCISE GRANTS	020	CURRENT EX	0	0	0.0%	41	0%	0	451	0%	205	220%	492	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4195	HOMELAND SECURITY G	020	CURRENT EX	172	217	126%	2,178	10%	810	1,156	143%	10,250	11%	42,158	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4236	NH DOS PROSECUTING	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4238	NH BUFFER ZONE PROT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4243	2007 IPP-BUFFER ZONE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	4245	2007 PSIC GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	5110	AERIAL TEST SAFETY	020	CURRENT EX	63	612	973%	114	138%	2,044	3,224	158%	3,260	5%	5,315	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	5125	HEARINGS-HSA GRANTS	020	CURRENT EX	0	0	0.0%	96	0%	0	0	0.0%	480	0%	1,152	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	5409	HLS TRAINING GRANTS	1020	CURRENT EX	0	0	0.0%	2,302	0%	0	11,824	0%	11,512	103%	27,629	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	5410	HLS EQUIPMENT GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	7483	VIDEO ARRAIGNMENT	G020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	7541	NHTSA GRANTS	020	CURRENT EX	74	1	2%	86,973	0%	74	1	2%	86,973	0%	852,925	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	7542	408 DATA PROGRAM	020	CURRENT EX	0	0	0.0%	2,917	0%	0	0	0.0%	14,583	0%	35,000	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	7543	410 ALCOHOL-IMPAIRED	020	CURRENT EX	0	0	0.0%	1,104	0%	0	0	0.0%	5,522	0%	13,253	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	7544	SEC 2010 MOTORCYCLE	020	CURRENT EX	0	0	0.0%	17	0%	0	0	0.0%	85	0%	205	
2019	010	23	SAFETY D 023	SAFETY CURRE	2310	OFFICE OF COMMISSI	8896	BROADBAND GRANT	020	CURRENT EX	0	80	0%	213	38%	102	80	79%	2,192	4%	2,556	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	1825	PLEA BY MAIL AGENCY	1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2310	BUSINESS OFFICE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2316	CENTRAL MAINTENANCE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2318	DIVISION OF ADMINIS	2318	PETROLEUM POLLUTION	020	CURRENT EX	32	19	58%	362	5%	168	365	217%	1,896	19%	3,915	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2319	COPY CENTER	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2320	EQUIPMENT CONTROL	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2325	WAREHOUSE EXPENSES	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2328	POSTAGE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF ADMINIS	2330	INFORMATION TECHNO	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	2912	CVISM GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3088	INTERAGENCY SALE OF	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3092	INTERAGENCY SALE OF	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3094	JOINT FED/ST MOTOR	F1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3096	SALES OF PUBLICATION	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3097	INTERAGENCY GARAGE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320	DIVISION OF ADMINIS	3176	JOINT FED/ST MOTOR	F1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2320																	

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												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7442	FFY 09 CDLIS DATA IMP020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7443	FFY 2010 CDLIS DATA I020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7446	FFY 09 SADIIP GRANT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7447	FFY 09 MOTORCYCLE S020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7448	FFY 2010 MOTORCYCLE S020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7449	MOTORCYCLE SAFETY 020	CURRENT EX	0	0	0.0%	1,500	0.0%	0	0.0%	7,500	0.0%	0	18,000
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7456	FFY 09 BJA AWARD	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7461	FFY 2010 BJA AWARD	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7462	DMV TECHNOLOGY GRA020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7463	FFY 2010 TECHNOLOGY 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7464	FFY 09 DMV CRASH DAT020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7466	FFY 2010 DMV CRASH D020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7467	DMV CRASH DATA	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7468	CDLIS DATA IMPROVEM020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7469	FFY 09 CDL PROGRAM I020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7471	DMV SCHOOL BUS ENF 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V7472	SCHOOL BUS ENFORCE020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V8140	CONSERVATION PLATE 1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V8179	CREDIT MEMORANDUM	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V8200	MOTORCYCLE RIDER ED020	CURRENT EX	134	8	8.6%	181	5%	17,520	15,108	86%	23,682	64%	71,692
2019		010		23	SAFETY D 023	SAFETY CURRE	2330	DIVISION OF MOTOR	V8225	PORT AUTHORITY COLL020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI1128	MCSAP 09	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI1237	BORDER ENFORCEMENT	020	0	0	0.0%	8	0%	0	0.0%	42	0%	100	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI1244	SAVIN PROGRAM	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI1851	NHSP TAR CRASH ZONE	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI1876	COLD CASE UNIT GF	020	39	0	0.0%	106	0%	451	190	42%	1,242	15%	2,900
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2038	FFY 08 HIGH PRIORITY	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2039	GIFT FOR K-9 EQUIPME020	CURRENT EX	0	0	0.0%	111	0%	0	0.0%	554	0%	1,330	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2063	SUBSTANCE ABUSE FOF020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2064	SUBSTANCE ABUSE ENF020	CURRENT EX	0	0	-2.0%	84	-2%	0	19.0%	417	5%	1,002	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2211	HWY SFTY EQUIP TRAIN020	CURRENT EX	0	27,500	0.0%	2,292	1,200%	0	27,500	0.0%	11,458	240%	27,500
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2305	COMMERCIAL ENFORCE020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2339	IMCSAP 09	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2363	NH STATE POLICE LASA020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2368	NH STATE POLICE SOBR020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2369	NHSP JOIN THE NH CLIQ020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI2913	PERMITS AND LICENSIN020	CURRENT EX	1,806	484	27%	3,441	14%	5,105	17,829	349%	9,725	183%	54,299
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3102	FFY 09 NEW ENTRANT C020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3103	NEW ENTRANT C020	CURRENT EX	0	0	0.0%	421	0%	60	8	1368%	5,050	0%	5,050
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3104	FFY 09 MCSAP GRANT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3106	MCSAP GRANT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3107	FFY 09 BORDER ENFOR020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3108	FFY 2010 BORDER ENFC020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3114	FFY 09 HIGH PRIORITY	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3116	HIGH PRIORITY GRANT	020	0	0	0.0%	392	0%	13	0.0%	165	0%	4,700	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3117	SEX OFFENDER REGIST	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3122	FFY 09 CONVICTED OFF020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3123	CONVICTED OFFENDER	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3124	FFY 08 BACKLOG REDU020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3126	FFY 09 BACKLOG REDU020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3127	BACKLOG REDUCTION P020	CURRENT EX	3,990	458	11%	4,231	11%	45,228	55,764	123%	47,969	116%	133,999
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3128	FFY 08 COVERDELL DIS020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3129	FFY 08 COVERDELL NFS020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3130	FFY 09 COVERDELL NFS020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3131	COVERDELL NFSIA GR020	CURRENT EX	0	0	0.0%	833	0%	0	0.0%	4,167	0%	10,000	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3142	DWI PATROLS Ffy 2009	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3143	ENFORCEMENT PATROL020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3309	DRUG TESTING GRANT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3321	CYBER SEC ENHANCEM020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3345	NHDOJ Grants	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3894	SP AGENCY INC GRANT020	CURRENT EX	0	0	0.0%	625	0%	0	7,088	0%	3,125	227%	7,500
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3975	SAFETY DATA IMPROVE020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3979	2007 MCSAP GRANT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3981	BORDER ENFORCEMENT	020	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE	PI3990	2007 HIGH PRIORITY GR020	CURRENT EX	0	0	0.0%	0	0.0%	0					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44557	2006 DARE GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44558	NH SP TIRE DEFLATION	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44559	NH SP MOTORCYCLES	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44560	FORENSIC LAB CERTIFI020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44561	FY 2006 SAFETY HAZAR020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44562	NH CLIQUE CAMPAIGN	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44563	NH SP SMART RADAR TF020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44564	J-ONE EARMARD 08	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44565	J-ONE EARMARK	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44566	SOBRIETY CHECKS MO'020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44567	2007 CONVICTED OFFEN020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44568	FY07 FORENSIC DNA BA020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44569	STATE POLICE DWI PATI020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44570	SP ENFORCEMENT PATF020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44571	2007 FORENSIC LAB CEF020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44572	NHSP LASER RADARS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44573	NHSP SOBRIETY CHECK020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44574	NHSP SEATBELT CAMPA020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44575	REAP 2008	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44576	REAP 2009	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44577	NHSP C.A.R.E. CONFERE020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44578	STATE POLICE DWI HUNTE020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44579	DRUG ERADICATION GR020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44595	SOBRIETY CHECKS LAB020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44596	DRUG ERADICATION GR020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44597	BULLET RECOVERY CHA020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44598	COMMUNICATION REPL020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P44690	DARE-DONATIONS	020	CURRENT EX	788	642	81%	1,296	50%	9,951	20,236	203%	16,367	124%	35,000	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	020	CURRENT EX	4,677	14,866	318%	9,025	165%	52,792	63,557	120%	101,880	62%	361,474	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5011	BOATER CERTIFICATION020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT SLO20	020	CURRENT EX	26,969	19,424	72%	115,429	17%	91,447	106,000	116%	391,389	27%	1,008,351	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5073	NHSP DWI HUNTER PATI020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5076	DHHS LIVESCAN	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5412	DETECTIVE BUREAU	020	CURRENT EX	3,911	5,974	153%	3,142	190%	85,870	59,648	69%	69,004	86%	135,403	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5422	DETECTIVE BUREAU	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5434	BOAT SAFETY FUND	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P5969	FY 2010 PORT SECURITY020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P6042	OPERATION STREET SW020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P6043	NORTHERN BORDER ST020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7444	SADIP GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7473	REAP FFY 2010	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7474	REAP FFY 2011	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7476	PRISM AIR CARD	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7477	OPERATION SAFE COMM020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7478	ENFORCEMENT PATROL020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7479	ENFORCEMENT PATROL020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7481	DWI PATROLS FFY 2010	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7482	DWI PATROLS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7498	HSEM GRANTS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P7880	NEW ENTRANT CDL 09	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P8045	FFY 2010 NHSP LASER R020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P8239	URINE & CODIS TESTING020	020	CURRENT EX	37,832	1,943	53%	40,024	5%	53,016	76,582	144%	56,088	137%	193,222	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2340	DIVISION OF STATE P8661	BULLET PROOF VEST R020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	DIVISION OF SAFETY P4290	SAFETY CURRE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)020	020	CURRENT EX	0	0	0.0%	0	0.0%	390	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF0820	EM 3333-TS IRENE (PREI)020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF1124	JULY 2008 TORNADO	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF1129	JULY-AUGUST 2008 FLOI020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF1133	JULY 2008 TORNADO-ST020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
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FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF5904	IMAR '10 FLOODS DR-191020	CURRENT EX		0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF5992	FFY 2010 PDMC 020	CURRENT EX		0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA020	CURRENT EX		0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7405	LEGISLATIVE PRE- DISAS020	CURRENT EX		0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7404	HMPG DR 1695 APRIL 20020	CURRENT EX	1,432	2,140	149%	13,330	0.0%	1,959	2,500	128%	18,196	0.0%	41,850	0.0%	41,850	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7486	HMPG DR 1782 APRIL 20020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7487	HMPG DR 1782 JULY08 1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF7489	HMPG JULY-AUG 2008 F1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8092	100% EMPG LOCAL MAT020	CURRENT EX	0	0	0.0%	417	0.0%	0	0	0	0.0%	2,083	0.0%	5,000		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MAT020	CURRENT EX	0	0	0.0%	1,029	0.0%	22	29	131%	9,905	0.0%	12,343	0.0%	12,343	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 1020	CURRENT EX	0	0	0.0%	544	0.0%	22	29	131%	381	8%	6,523	0.0%	6,523	
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8281	HSEM FEDERAL 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOOD020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF8884	NH DISASTER RELIEF F1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 1393	PUBLIC RELATIONS 020	CURRENT EX	59	0	0.0%	112	0.0%	59	850	1,432%	112	756%	3,900	0.0%	3,900	
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 1395	BUR OF EMERGENCY C020	CURRENT EX	2,329	4,910	211%	4,644	106%	24,621	39,514	160%	49,096	80%	166,312	0.0%	166,312	
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 1396	NETWORK 020	CURRENT EX	0	0	0.0%	500	0.0%	0	0	0	0.0%	2,500	0.0%	6,000		
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 1870	STATEWIDE TELECOMM020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 3140	E911 FEDERAL GRANT P020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 3365	NH 1500 020	CURRENT EX	188	1,500	0%	1,500	0%	763	6,000	0%	10,300	0.0%	10,300			
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC 020	CURRENT EX	8,582	3,423	40%	9,495	36%	20,251	12,523	62%	22,404	56%	51,150	0.0%	51,150	
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 4233	WIRELESS COST REIMB020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2365	EMERGENCY COMMJU 4966	BTOP/BROADBAND COM020	CURRENT EX	0	0	0.0%	333	0.0%	0	200	0%	1,663	12%	3,990	0.0%	3,990	
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR3329	NORTH COUNTRY FIRE 1020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR3340	FIRE STDS & TRAINING 020	CURRENT EX	0	0	0.0%	1,841	0.0%	0	265	0%	9,205	3%	22,093	0.0%	22,093	
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR3791	CODES GRANT FY 03-08 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4065	FIRE STANDARDS & EMS020	CURRENT EX	14,682	11,832	81%	17,466	68%	62,666	57,159	91%	74,551	77%	253,808	0.0%	253,808	
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4173	DOJ FIREFIGHTER TRAIN020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4202	HMEP 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4204	RURAL AED 03-06 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4207	NFA FY 06 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4225	TRAUMA-EMS FY 06 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4227	05 RURAL ACCESS EMEF020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4235	HEMP GRANT 2006 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4239	2006 NFA GRANT 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4242	2007 NFA GRANT 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4443	HMPG GRANT FFF 2009 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4454	HMPG GRANT FFF 2010 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4455	NDA GRANT FFF 2008 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4456	NDA GRANT FFF 2009 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY Gf020	CURRENT EX	0	0	0.0%	7,101	0.0%	0	85	213	0%	35,505	240%	85,213	0.0%	85,213
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR020	CURRENT EX	137	3,009	2,196%	141	2,127%	17,645	32,853	186%	18,220	180%	106,470	0.0%	106,470	
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR4689	NFA REVOLVING 020	CURRENT EX	0	0	0.0%	38	0.0%	0	188	0%	450	0.0%	450	0.0%	450	
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR7517	TEMSIS IMPROVEMENTS020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2370	FIRE STANDARDS - TR8275	FIRE STANDARDS - EME020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 4189	HAZARDOUS MATERIAL 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 4234	EVIDENCE STORAGE PR020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 4246	HMEP GRANT 2007 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 4452	HMEP GRANT FFF 2008 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 4688	TRAINING - MAINTENAN020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5002	FIRE SAFETY ADMINSTR020	CURRENT EX	0	0	0.0%	0	0.0%	4,020	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5005	ELECTRICAL SAFETY 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5006	MECHANICAL SAFETY 020	CURRENT EX	1,165	1,358	117%	1,523	89%	4,576	5,084	111%	5,982	85%	25,153	0.0%	25,153	
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5007	MODULAR BUILDING PR020	CURRENT EX	25	16,66%	84	20%	117	404	345%	396	102%	2,780	0.0%	2,780		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5008	MANUFACTURED HOUSI020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5309	HMEP GRANT FFF 2008 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5310	HMEP GRANT FFF 2009 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5311	HMEP GRANT 020	CURRENT EX	0	0	0.0%	887	0.0%	0	0	0	0.0%	4,433	0.0%	10,638	0.0%	10,638
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5895	PLUMBERS BOARD 020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY CURRE	2380	FIRE SAFETY 5922	REDUCED IGNITION PR020	CURRENT EX	0	0	0.0%	0	0.0%	5,503	0	0	0.0%	0	0.0%	0		



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	020	CURRENT EX	25,808	22,747	88%	34,389	66%	96,001	94,630	99%	127,924	74%	350,000
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V020	CURRENT EX	2,016	1,357	67%	3,160	43%	5,367	6,177	115%	8,410	73%	17,968
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATI	O020	CURRENT EX	14	0%	27	0%	293	340	116%	569	60%	3,535	
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATI	O020	CURRENT EX	1,460	398	23%	2,177	16%	3,321	5,333	161%	4,954	108%	12,259
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3107	SAFETY OFFICE PLATE	O020	CURRENT EX	59,497	55,538	93%	93,601	158%	619,994	425,208	68%	975,378	15%	2,417,763
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8109	IRP-COLLECT DUE OTH	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	2305	COMMERCIAL ENFORCE	O020	CURRENT EX	3,715	2,961	80%	3,862	77%	27,464	33,604	122%	28,550	118%	71,388
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	2327	STATE POLICE COMMUN	O020	CURRENT EX	914	84	9%	985	9%	2,147	3,637	169%	2,314	157%	10,548
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	3103	NEW ENTRANT CDL	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	3106	MCSAP GRANT	O020	CURRENT EX	210	21	10%	587	4%	1,233	4,335	351%	3,441	126%	30,568
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	O020	CURRENT EX	138,279	29,175	21%	153,310	19%	311,378	220,183	71%	345,225	64%	769,569
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	O020	CURRENT EX	12,056	-641	-5%	46,918	-1%	59,595	174,665	293%	231,926	75%	463,390
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4010	ENFORCEMENT	O020	CURRENT EX	17,608	12,547	71%	16,236	77%	63,869	54,738	86%	58,894	93%	122,847
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4012	N.L.E.T.S.	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4018	AMMUNITION	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4022	STATE POLICE FORENSI	O020	CURRENT EX	5,649	3,298	58%	8,016	41%	37,026	39,446	107%	52,543	75%	132,319
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	4023	STATE POLICE EVIDENC	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	015	23	SAFETY	D 023	SAFETY	CURRE	2340	DIVISION OF STATE P	8241	TOXICOLOGY LAB	O020	CURRENT EX	12,512	3,346	27%	18,598	18%	52,186	16,462	32%	77,574	21%	143,992
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019	017	23	SAFETY	D 023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBI	O020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	0	0%

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	INDIRECT CO	1040		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	INDIRECT CO	1041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	CONTRACTUA	1048		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	IN STATE TRA	1070		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	OUT OF STAT	108		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	CONTRACTS	1102		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	CONTRACTS	1103		656	656	0%	1,539	0%	2,114	1,597	76%	4,958	32%	15,853
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	BUREAU OF HEARINGS	3082	FCLG	1999		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC022	RENTS-LEASE	2002		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC027	TRANSFERS	2007		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC030	EQUIPMENT	2003		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC040	INDIRECT CO	2040		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC041	AUDIT FUND	2041		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC048	CONTRACTUA	2048		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC070	IN STATE TRA	2070		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC072	GRANTS FED	2072		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC080	OUT OF STAT	2080		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2008 NH BUFFER	ZC999	FCLG	2999		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT022	RENTS-LEASE	0222		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT027	TRANSFERS	0227		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT030	EQUIPMENT	0230		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT041	INDIRECT CO	0241		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT041	AUDIT FUND	0241		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT048	CONTRACTUA	0248		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT070	IN STATE TRA	0270		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT072	GRANTS FED	0272		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT080	OUT OF STAT	0280		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NH BUFFER ZONE	PROT999	FCLG	0299		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	022	RENTS-LEASE	0222		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	027	TRANSFERS	0227		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	030	EQUIPMENT	0230		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	037	TECHNOLOG	0237		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	040	INDIRECT CO	0240		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	041	AUDIT FUND	0241		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	048	CONTRACTUA	0248		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	070	IN STATE TRA	0270		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	072	GRANTS FED	0272		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	080	OUT OF STAT	0280		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	FFY 2007 PSIC GRANT	089	FCLG	0289		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA021	FOOD INSTIT	0221		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA022	RENTS-LEASE	0222		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA040	INDIRECT CO	0240		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA041	AUDIT FUND	0241		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA070	IN STATE TRA	0270		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA072	GRANTS FED	0272		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	INTEROPERABILITY	GRA999	FCLG	0299		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf030	EQUIPMENT	0300		0	0	0%	33	0%	0	0	0%	167	0%	400
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf037	TECHNOLOG	0307		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf039	TELECOMMU	0309		35	35	100%	42	83%	175	175	100%	211	83%	465
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf040	INDIRECT CO	0340		0	19	0%	790	2%	1,372	1,630	119%	2,091	78%	9,482
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf070	IN STATE TRA	0370		0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf080	OUT OF STAT	0380		0	-1,250	0%	340	-368%	0	0	0%	1,698	0%	4,075
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	IGNITION INTERLOCK	Gf999	FCLG	0399		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	021	FOOD INSTIT	0221		0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	072	IN STATE TRA	0272		0	0	0%	96	0%	0	0	0%	481	0%	1,155
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	072	GRANTS FED	0272		17,511	0	0%	251,301	0%	25,355	30,839	122%	363,821	8%	650,254
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	080	OUT OF STAT	0280		0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	085	INTERAGCY	0285		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EXERCISE GRANTS	999	FCLG	0299		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G021	FOOD INSTIT	0221		0	0	0%	1,047	0%	0	0	0%	5,237	0%	12,568
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G022	RENTS-LEASE	0222		0	0	0%	1,152	0%	635	508	80%	5,317	10%	13,825
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G029	INTRA-AGENC	0229		8,358	8,836	106%	10,185	87%	44,036	45,303	103%	53,663	84%	125,722
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G030	EQUIPMENT	0230		264	0	0%	12,274	0%	264	0	0%	12,274	0%	12,274
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G037	TECHNOLOG	0237		0	0	0%	2,163	0%	0	0	0%	10,814	0%	25,953
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G039	TELECOMMU	0239		187	108	58%	334	32%	848	739	87%	1,515	49%	3,481
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G040	INDIRECT CO	0240		2,265	1,300	57%	38,020	3%	3,659	6,992	191%	61,424	11%	368,732
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HOMELAND SECURITY	G041	AUDIT FUND	0241		125	128	103%	1,826	7%	367	1,175	320%	5,379	22%	30,825
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HEARINGS-HSA GRANTS	5125	080	0	0.0%	0	0.0%	250	0%	0	0.0%	1,250	0%	0	3,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HEARINGS-HSA GRANTS	5125	999	0	0.0%	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1030	0	0.0%	0	0.0%	2,979	0%	0	5,676	0%	14,894	38%	35,746	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1037	0	0.0%	0	0.0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1038	0	0.0%	0	0.0%	384	0%	0	0	0%	1,920	0%	4,500	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1057	0	0.0%	0	0.0%	2,645	0%	0	0	0%	13,227	0%	31,745	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1070	0	0.0%	0	0.0%	528	0%	0	0	0%	2,641	0%	6,339	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1072	2,391	0.0%	10,925	0%	0	16,660	155,376	933%	76,114	204%	524,868		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1080	0	0.0%	0	0.0%	547	0%	0	0	0%	2,733	0%	6,560	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1085	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1102	0	0.0%	0	0.0%	254	0%	0	0	0%	1,271	0%	3,050	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	1103	0	0.0%	0	0.0%	833	0%	0	0	0%	4,167	0%	10,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS TRAINING GRANTS	5409	999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EQUIPMENT GRANT	5410	1070	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EQUIPMENT GRANT	5410	1072	37,658	13,709	36%	168,096	8%	556,354	563,142	101%	2,483,448	23%	5,831,941		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EQUIPMENT GRANT	5410	1085	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EQUIPMENT GRANT	5410	1102	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	HLS EQUIPMENT GRANT	5410	999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G022	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G027	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G030	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G063	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G040	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G041	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G048	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G070	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G080	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	VIDEO ARRAIGNMENT	7483	G999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	021	0	0.0%	0	0.0%	5,833	0%	0	29,167	0%	70,000			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	022	0	0.0%	0	0.0%	464	0%	0	2,319	0%	5,265			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	026	0	0.0%	0	0.0%	17	0%	0	85	0%	205			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	027	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	030	0	0.0%	0	0.0%	42	0%	0	208	0%	500			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	040	1,260	0.0%	3,569	0%	12,364	11,363	92%	35,011	32%	97,085			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	041	70	0.0%	246	0%	1,003	700	70%	3,534	20%	8,833			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	066	0	0.0%	0	0.0%	1,250	0%	1,725	0%	6,250	28%	15,000		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	070	0	0.0%	0	0.0%	2,402	0%	0	12,008	0%	28,819			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	072	220,533	273,982	124%	527,709	52%	1,065,988	901,114	85%	2,549,376	35%	5,095,209		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	080	0	1,031	0%	8,931	15%	1,897	4,703	248%	27,393	17%	107,171		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	085	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	102	0	0.0%	0	0.0%	115,385	0%	63,592	21,000	33%	1,040,888	2%	1,384,619	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	NHTSA GRANTS	7541	999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	021	0	0.0%	0	0.0%	168	0%	0	838	0%	2,010			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	040	0	0.0%	0	0.0%	822	0%	0	4,112	0%	9,869			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	041	122	0.0%	1,186	0%	272	23	9%	2,641	1%	5,897			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	070	0	0.0%	0	0.0%	50	0%	0	252	0%	605			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	072	127,634	0.0%	1,232,936	0%	402,368	42,532	11%	3,886,843	1%	5,392,767			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	080	0	0.0%	0	0.0%	1,733	0%	0	8,667	0%	20,800			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	7542	102	45,000	0.0%	164,412	0%	45,000	0%	164,412	0%	164,412				
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	408 DATA PROGRAM	999	999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	021	0	0.0%	0	0.0%	2,083	0%	0	10,417	0%	25,000			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	040	0	0.0%	0	0.0%	4,211	0%	2,480	14,384	0%	50,536			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	041	93	0.0%	345	0%	462	239	52%	1,722	14%	10,685			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	070	0	0.0%	0	0.0%	538	0%	0	2,689	0%	6,454			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	102	281,094	128,929	46%	348,580	37%	713,007	380,905	53%	884,143	3%	3,446,589		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	085	0	0.0%	0	0.0%	4,263	0%	0	21,315	0%	51,150			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	085	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	7543	102	0	0.0%	0	0.0%	192,179	0%	27,500	13,750	50%	772,689	2%	2,306,149	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	410 ALCOHOL-IMPAIRED	999	999	0	0.0%	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	021	0	0.0%	0	0.0%	17	0%	0	85	0%	205			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	040	0	0.0%	0	0.0%	12	0%	0	61	0%	147			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	041	0	0.0%	0	0.0%	148	0%	35	1,036	0%	1,776			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	070	0	0.0%	0	0.0%	17	0%	0	85	0%	205			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	072	0	0.0%	0	0.0%	128,692	0%	35,344	0	901,333	0%	1,544,307		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	080	0	0.0%	0	0.0%	51	0%	0	254	0%	610			
2019	010	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	SEC 2010 MOTORCYCLE	7544	102	0	0.0%	0	0.0%	17	0%	0	85	0%	205			
2019	010	23	SAFETY D 023	SAFETY ALL OT																		









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												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0048	CONTRACTS	1,750	0	0%	983	0%	1,924	0%	1,081	0%	3,738	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0049	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0057	BOOKS PERI	0	0	0%	792	0%	1,260	0%	1,521	0%	9,500	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0062	WORKERS CO	10,981	0	0%	583	1,883%	5,761	17,006	235%	7,000	243%	7,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0063	SAFETY ALL	0	0	0%	1,167	0%	0	1,087	0%	5,831	150%	14,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0066	EMPLOYEE TI	0	0	0%	83	780%	0	680	0%	417	156%	1,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0070	IN STATE TRA	399	0	0%	506	16%	1,409	1,878	133%	1,788	105%	3,320
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E0080	OUT OF STAT	953	0	0%	5,574	18%	1,703	6,524	383%	9,963	65%	15,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E103	CONTRACTS	0	0	0%	830	54%	826	6,687	810%	3,047	219%	18,472
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18200	MOTORCYCLE RIDER	E999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18225	PORT AUTHORITY COLL	1072	GRANTS FED	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18225	PORT AUTHORITY COLL	1073	GRANTS NON	0	0	0%	23,974	4%	54,940	95,208	173%	85,073	112%	287,687
2019	010	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	18225	PORT AUTHORITY COLL	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	10835	MCSAP GRANT-SOFT MA	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	071	OUT OF STAT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1223	SEX OFFENDER SUPPOR	040	INDIRECT CO	0	0	0%	568	0%	0	0%	0%	2,840	0%	6,815
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1223	SEX OFFENDER SUPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMEN	040	INDIRECT CO	0	0	0%	579	0%	0	0%	2,895	0%	6,949	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	6	0%	0	29	0%	70		
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMEN	070	IN STATE TRA	0	0	0%	333	0%	214	75	35%	1,012	7%	4,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1237	BORDER ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1244	SAVIN PROGRAM	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1842	PRELIMINARY BREATH	1030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1842	PRELIMINARY BREATH	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1851	NHSP TAR CRASH ZONE	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1851	NHSP TAR CRASH ZONE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1852	NHSP AGGRESSIVE DRN	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1852	NHSP AGGRESSIVE DRN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	033	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	038	TECHNOLOG	0	0	0%	95	0%	0	0%	475	0%	1,140	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	070	IN STATE TRA	364	0	0%	375	1%	1,266	711	56%	1,306	54%	3,784
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	080	OUT OF STAT	0	0	0%	890	10%	3,308	3,171	96%	5,363	59%	8,102
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	100	PRESCRIPTIC	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	103	CONTRACTS	300	5,598	1,866%	1,411	397%	5,575	9,076	163%	26,219	35%	42,608
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2038	FFY 08 HIGH PRIORITY	040	INDIRECT CO	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2038	FFY 08 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2038	FFY 08 HIGH PRIORITY	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2039	GIFT FOR K-9 EQUIPME	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2039	GIFT FOR K-9 EQUIPME	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2063	SUBSTANCE ABUSE FOF	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2063	SUBSTANCE ABUSE FOF	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	070	EQUIPMENT	0	30,912	0%	16,155	191%	0	185,521	0%	80,774	200%	193,850
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	070	IN STATE TRA	318	23	181	13%	318	9,517	2,995%	181	5,251%	11,245	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	073	GRANTS NON	20,813	0	0%	31,658	0%	173,763	396,073	228%	264,300	150%	1,538,039
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	102	CONTRACTS	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	2064	SUBSTANCE ABUSE ENF	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0	
2019	010</																					







FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	037	TECHNOLOG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	081	OUT OF STAT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3981	BORDER ENFORCEMENT	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3990	2007 HIGH PRIORITY	GR040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	3990	2007 HIGH PRIORITY	GR041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	023	HEAT ELECTR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	047	OWN FORCE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	103	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4003	TRAFFIC BUREAU	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4005	AUXILIARY POLICE	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	022	HEAT ELECTR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4006	AIRCRAFT TRAFFIC SUR	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	039	TELECOMMUN	754	106	14%	21,183	1%	925	425	46%	105,917	0%	254,200
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	064	RET PENSION	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	070	IN STATE TRA	20,776	17,583	85%	24,934	71%	82,474	89,267	108%	98,980	90%	215,000
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	103	CONTRACTS	0	0	0.0%	200	0%	4,200	2,400	57%	1,292	186%	2,400
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4008	OUTSIDE DETAILS	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4010	ENFORCEMENT	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4010	ENFORCEMENT	031	IN STATE TRA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4010	ENFORCEMENT	103	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4010	ENFORCEMENT	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4011	HAMPTON BEACH DETAI	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4012	N.L.E.T.S.	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	030	EQUIPMENT	0	0	0.0%	4,583	0%	0	0.0%	22,917	0%	55,000	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	066	EMPLOYEE TI	0	0	0.0%	67	0%	800	0%	333	240%	800	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	070	IN STATE TRA	0	0	0.0%	42	0%	0	0.0%	208	0%	500	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	080	OUT OF STAT	0	0	0.0%	171	0%	2,050	0%	854	240%	2,050	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	103	CONTRACTS	0	0	0.0%	417	0%	2,383	0.0%	5,000	0%	5,000	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4013	STATE POLICE FORFEIT	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4014	STATE POLICE WITNESS	999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	022	RENTS-LEASE	0	0	0.0%	125	0%	0	0.0%	625	0%	1,500	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	023	HEAT ELECTR	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	030	EQUIPMENT	0	0	0.0%	5,083	0%	0	0.0%	25,413	0%	60,990	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	034	CAPITAL PRO	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	038	TECHNOLOG	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	039	TELECOMMUN	1,022	223	22%	1,414	16%	2,886	2,440	85%	3,991	61%	10,400
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	044	DEBT SERVIC	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	047	OWN FORCE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	049	TRANSFER TO	0	0	0.0%	4,583	0%	4,193	0.0%	55,000	0%	55,000	
2019	010	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE P	4017	FEDERAL FORFEITURE	062	WORKERS CO	0	0	0.0%								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4023	STATE POLICE EVIDENC	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4023	STATE POLICE EVIDENC	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4035	RADIO PARTS	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4035	RADIO PARTS	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4035	RADIO PARTS	075	SAFARIS SUB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4035	RADIO PARTS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4176	SEACOAST SECURITY UI	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4176	SEACOAST SECURITY UI	070	IN STATE TRA	0	0.0%	167.0%	0.0%	145	0.0%	1,526.0%	0.0%	2,000	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4176	SEACOAST SECURITY UI	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	022	RENTS-LEASE	73	0.0%	0.0%	71.0%	273	200.73%	267.75%	0.0%	540	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	030	EQUIPMENT	0	7,650.0%	3,973.193%	0.0%	0	38,437.0%	19,867.193%	0.0%	47,681	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	037	TECHNOLOG	0	0.0%	0.0%	5,950	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	038	TECHNOLOG	0	0.0%	0.0%	600	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	039	TELECOMMUN	158	104.66%	572.18%	702	583.83%	2,543.23%	5,832	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	064	RET PENSION	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	070	IN STATE TRA	410	77.19%	809.9%	1,758	1,752.100%	3,465.51%	9,096	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	102	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4215	NHH SECURITY	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4292	COPS METH GRANT	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4292	COPS METH GRANT	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4292	COPS METH GRANT	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4292	COPS METH GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	027	TRANSFERS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	048	CONTRACTU	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4329	FFY 09 DRUG ERADICAT	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	027	TRANSFERS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	030	EQUIPMENT	0	0.0%	3,853.0%	0.0%	0	39,251.0%	19,266.204%	46,238	0	0
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	038	TECHNOLOG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	048	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	102	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4343	DRUG ERADICATION	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4442	OPERATION STREET SW	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4442	OPERATION STREET SW	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4442	OPERATION STREET SW	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4443	COPS 2005 TECHNOLOG	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4443	COPS 2005 TECHNOLOG	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4443	COPS 2005 TECHNOLOG	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4444	FORENSIC LAB CERTIFI	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4444	FORENSIC LAB CERTIFI	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4444	FORENSIC LAB CERTIFI	103	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4445	FY05 CAPACITY ENHAN	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4445	FY05 CAPACITY ENHAN	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4446	FY05 CAPACITY ENHAN	030	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4446	FY05 DNA BACKLOG RED	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4449	NHSP ENFORCEMENT P	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4550	CYBER CRIME GRANT	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4552	OPERATION STREET SW	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4552	OPERATION STREET SW	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4552	OPERATION STREET SW	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4552	OPERATION STREET SW	066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4553	2006 DNA BACKLOG RED	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4553	2006 DNA BACKLOG RED	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAFETY ALL OTI	2340	DIVISION OF STATE P4554	DWI PATOLS	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2019		010		23	SAFETY D	023	SAF															

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4577	NHSP C.A.R.E. CONFER	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4578	STATEWIDE DWI HUNTE	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4579	DRUG ERADICATION GR	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4598	COMMUNICATION REPLA	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4598	COMMUNICATION REPLA	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	030	EQUIPMENT M	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	057	BOOKS PERIO	0	0.0%	375.0%	0.0%	72	1,576.2	192%	65	2,422%	4,500	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	066	EMPLOYEE TI	0	0.0%	25.0%	0.0%	0	0.0%	0	0.0%	125.0%	0.0%	300		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	080	OUT OF STAT	0	0.0%	417.0%	0.0%	0	941.0%	0.0%	2,083.45%	5,000	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P4690	DARE-DONATIONS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	021	FOOD INSTITI	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	022	RENTS-LEASE	799	759.95%	1,025.74%	3,838	1,164.30%	4,924.24%	20,369	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	023	HEAT ELECTR	1,052	4,650.442%	1,113.418%	17,925	21,252.119%	80,877	18,965.112%	80,877	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	024	MAINT OTHER	145	0.0%	482.0%	5,959	2,231.37%	19,805.11%	37,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	027	TRANSFERS	0	11,808.0%	8,132.145%	0	11,808.0%	40,662.29%	97,589	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	028	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	029	INTRA-AGENC	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	030	CONTRACTS	176,862	0.0%	119,131.0%	189,499	98,882.52%	127,643.77%	211,610	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	033	LAND ACQUIS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	034	CAPITAL PRO	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	037	TECHNOLOG	0	0.0%	833.0%	170	0.0%	618.0%	10,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	038	TECHNOLOG	0	0.0%	417.0%	0	0.0%	2,083.0%	5,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	039	TELECOMMUN	3,630	3,900.107%	8,241.47%	24,894	20,723.83%	56,518.37%	125,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	044	DEBT SERVIC	0	0.0%	92.346.0%	0	20,342.0%	461,732.4%	1,108,156	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	047	OWN FORCES	0	325.0%	2,991.11%	839	508.61%	35,890	0.0%	0					
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	048	CONTRACTUA	0	2,988.0%	33,985.9%	17,661	21,079.119%	272,556.8%	407,820	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	064	RET PENSION	3,962	0.0%	6,180.0%	15,848	6,334.40%	24,720.26%	73,514	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	066	EMPLOYEE TI	0	199.0%	583.34%	0	199.0%	2,917.7%	7,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	069	PROMOTIONA	0	100.0%	694.14%	3,274	1,475.45%	5,210.28%	8,325	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	070	IN STATE TRA	1,134	229.20%	1,031.22%	21,837	6,309.29%	19,859.32%	32,520	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	080	OUT OF STAT	0	0.0%	833.0%	30	10,000.0%	10,000	0.0%	0					
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	103	CONTRACTS	2,612	1,871.72%	3,913.48%	17,724	9,432.53%	26,557.36%	55,631	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5001	WATERCRAFT SAFETY	404	INTRA INDIRE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	001	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	075	GRANTS SUB	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	103	CONTRACTS	0	0.0%	18,413.0%	0	0.0%	92,065.0%	220,956	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5011	BOATER CERTIFICATI	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S026	ORGANIZATIO	0	0.0%	588.0%	0	0.0%	2,939.0%	7,054	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S030	EQUIPMENT M	53,762	0.0%	93,853.0%	184,926	37,395.20%	322,824.12%	425,669	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S040	INDIRECT CO	0	0.0%	25,808.0%	44,846	36,383.81%	137,393.26%	309,698	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S041	AUDIT FUND	0	0.0%	347.0%	475	352.74%	1,545.23%	4,163	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S043	DEBT SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S044	DEBT SERVIC	0	0.0%	11,719.0%	60,033	38,885.65%	119,609.33%	140,634	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S047	OWN FORCES	0	0.0%	647.0%	0	3,237.0%	7,769	0.0%	0					
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S048	TELECOMMUN	0	0.0%	6,371.0%	6,156	40.6%	63,015.1%	76,450	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S057	BOOKS PERIO	30	0.0%	266.0%	30	100.0%	5,704	0.0%	0					
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S066	EMPLOYEE TI	0	0.0%	815.0%	0	1,485.0%	4,076.36%	9,783	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S067	TRAINING OF	0	0.0%	167.0%	0	0.0%	833.0%	2,000	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S069	PROMOTIONA	487	0.0%	681.0%	990	1,436.145%	1,385.104%	11,662	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S070	IN STATE TRA	2,535	5,727.226%	8,765.65%	33,854	61,944.183%	117,051.53%	217,938	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S080	OUT OF STAT	0	0.0%	1,384.0%	5,496	3,436.63%	4,928.70%	16,612	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5046	RECREATIONAL BOAT	S999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	040	INDIRECT CO	0	0.0%	2,231.0%	0	0.0%	11,157.0%	26,776	0.0%	0				
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2340	DIVISION OF STATE P5070	NHSP DISTRACTED DRIV	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0			



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R043	DEBT SERVIC			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R048	CONTRACTUA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R049	TRANSFER TR			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R070	IN STATE TRA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R084	OUT OF STAT			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18045	FFY 2010 NHSP LASER R999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18068	CRIME DATA ON THE INT030	EQUIPMENT I			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18068	CRIME DATA ON THE INT038	TECHNOLOG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18068	CRIME DATA ON THE INT999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING022	RENTS-LEASE			62	62	100%	96.65%	373	311	83%	577	54%	1,250	1,250
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING024	MAINT OTHER			266	0	0.0%	909.0%	371	201	54%	1,268	16%	30,000	30,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING026	ORGANIZATIO			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING030	EQUIPMENT I			0	0	0.0%	8,333.0%	5,843	90,392	1,547%	6,547	1,381%	100,000	100,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING039	TELECOMMUN			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING064	RET PENSION			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING070	IN STATE TRA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING080	OUT OF STAT			1,800	0	0.0%	2,265.0%	1,800	0	0.0%	2,265.0%	0.0%	7,500	7,500
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING102	CONTRACTS			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING103	CONTRACTS			0	0	0.0%	2,073.0%	15,336	4,878	32%	14,308	34%	24,878	24,878
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18239	URINE & CODIS TESTING999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 024	MAINT OTHER			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 026	CONTRACTS			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 030	EQUIPMENT I			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 070	IN STATE TRA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 080	OUT OF STAT			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 103	CONTRACTS			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18241	TOXICOLOGY LAB 999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P18661	BULLET PROOF VEST R999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P19069	NHSP STATEWIDE DWI H040	INDIRECT CO			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P19069	NHSP STATEWIDE DWI H999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2350	DIVISION OF SAFETY 14230	SAMANTHA SMITH BOAT999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)030	EQUIPMENT I			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)040	INDIRECT CO			0	0	0.0%	6.0%	1,064	0	0.0%	29	0%	70	70
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)041	AUDIT FUND			0	0	0.0%	0.0%	433	0	0.0%	2	0%	3	3
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)070	IN STATE TRA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)072	GRANTS FED			0	0	0.0%	125.0%	583,267	1,169	0%	1,155	101%	1,500	1,500
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)246	GRANTEE AD			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)247	SUB GRANTEE			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)248	CONTRACTS			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0813	DR 4026-TS IRENE (MAJ)249	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0820	EM 3333-TS IRENE (PREI)041	AUDIT FUND			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0820	EM 3333-TS IRENE (PREI)072	GRANTS FED			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0820	EM 3333-TS IRENE (PREI)247	SUB GRANTEE			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0820	EM 3333-TS IRENE (PREI)999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 030	EQUIPMENT I			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 040	INDIRECT CO			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 041	AUDIT FUND			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 070	IN STATE TRA			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 072	GRANTS FED			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 072	GRANTS FED			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 246	GRANTEE AD			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 247	SUB GRANTEE			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0841	DR 4049 OCTOBER 2011 999	FCLG			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR030	EQUIPMENT I			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR037	TECHNOLOG			0	0	0.0%	0.0%	1,668	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR038	TECHNOLOG			0	0	0.0%	2,917.0%	32,000	17,500	55%	22,626	77%	35,000	35,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR040	INDIRECT CO			0	0	0.0%	0.0%	1,053	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR070	IN STATE TRA			0	0	0.0%	0.0%	6	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR072	GRANTS FED			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR080	OUT OF STAT			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR102	CONTRACTS			0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		23	SAFETY D 023	SAFETY ALL OTI 2360	HOMELND SEC - EMEF0859	HSEM AGENCY INCE-GR103	CONTRACTS			22,037	0	0.0%	0.0%	92,579	0	0.0%	0	0.0%	0	0

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1232	DECLARED DISASTERS	1999	FCLG			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1731	DEC 08 ICE STORM DFA	999	FCLG			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1732	DEC 08 ICE STORM STA	1072	GRANTS FED			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1732	DEC 08 ICE STORM STA	1243	STATE MATCH			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1732	DEC 08 ICE STORM STA	1244	STATE MATCH			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1732	DEC 08 ICE STORM STA	1999	FCLG			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1826	ASPR H1N1 INFLUENZA	1102	CONTRACTS			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF1826	ASPR H1N1 INFLUENZA	1999	FCLG			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	022	RENTS-LEASE			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	024	MAINT OTHER			0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	026	ORGANIZATIO		249	0	0	0%	258	0	4,749	4,500	95%	4,912	92%	5,000
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	027	TRANSFERS		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	029	INTRA-AGENC		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	037	TECHNOLOG		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	040	INDIRECT CO		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	048	CONTRACTUA		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	070	IN STATE TRA		30	26	87%	111	23%	183	2,167	1,184%	680	319%	3,784	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	080	OUT OF STAT		0	0	0%	0%	0	0	0%	0	0%	0	1,500	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	102	CONTRACTS		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	043	INDIRECT		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2730	DIR OF HOMELND SEC -	999	FCLG		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	022	RENTS-LEASE		372	414	111%	576	72%	4,930	1,722	35%	7,631	23%	15,606	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	024	MAINT OTHER		1,789	0	0%	1,321	0%	1,789	0	0%	1,321	0%	5,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	025	STATE OWNE		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	026	ORGANIZATIO		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	027	TRANSFERS		0	59,810	0%	41,015	146%	0	59,810	0%	205,074	29%	492,177	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	028	TRANSFERS		24,962	22,579	90%	26,538	85%	92,089	91,901	93%	97,901	93%	305,583	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	030	EQUIPMENT		0	0	0%	4,154	0%	12,196	0	0%	13,801	0%	49,850	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	037	TECHNOLOG		0	0	0%	3,274	0%	5,858	5,047	86%	6,405	79%	39,292	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	038	TECHNOLOG		0	0	0%	3,725	0%	14,386	3,986	28%	10,661	37%	44,702	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	039	TELECOMMUN		9,532	6,610	69%	9,769	68%	42,253	42,076	100%	43,304	97%	131,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	040	INDIRECT CO		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	047	OWN FORCE		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	048	CONTRACTUA		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	057	BOOKS PERI		0	0	0%	83	0%	250	259	104%	184	140%	1,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	066	EMPLOYEE TR		12,518	0	0%	18,000	0%	51,486	12,124	24%	74,520	0%	215,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	066	EMPLOYEE TR		500	0	0%	496	0%	6,000	5,951	101%	5,951	101%	14,750	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	070	IN STATE TRA		2,352	1,614	69%	3,658	44%	10,446	10,423	100%	16,247	64%	49,220	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	080	OUT OF STAT		3,132	3,517	112%	5,611	63%	6,807	6,556	96%	9,419	0%	9,419	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	102	CONTRACTS		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	103	CONTRACTS		21,721	0	0%	32,150	0%	22,479	0	0%	13,396	0%	32,150	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	244	STATE MATCH		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	247	SUB GRANTE		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	248	MEALS AND F		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2740	EMERGENCY MGMT AD	999	FCLG		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	022	RENTS-LEASE		119	476	400%	172	277%	595	583%	1,033	583%	2,238	2,238	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	024	MAINT OTHER		0	0	0%	333	0%	1,967	68	3%	2,386	3%	4,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	030	EQUIPMENT		0	0	0%	472	0%	4,614	0	0%	5,663	0%	5,663	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	037	TECHNOLOG		0	0	0%	125	0%	0	625	0%	625	0%	1,500	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	038	TECHNOLOG		0	0	0%	67	0%	0	333	0%	333	0%	800	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	039	TELECOMMUN		134	23	17%	210	11%	552	663	120%	868	76%	2,700	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	041	INDIRECT CO		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	070	IN STATE TRA		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	102	CONTRACTS		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	103	CONTRACTS		524	0	0%	1,114	0%	717	0	0%	1,525	0%	1,936	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2748	RIM - C	999	FCLG		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	022	RENTS-LEASE		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	024	MAINT OTHER		0	0	0%	0%	0	0	0%	0	0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	030	EQUIPMENT		0	0	0%	2,578	0%	19,629	2,985	15%	30,937	10%	30,937	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	037	TECHNOLOG		0	0	0%	1,171	0%	0	4,048	0%	5,853	69%	14,048	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF2760	SEABROOK STATION	038	TECHNOLOG		0	0	0%	833	0%	0	0					







FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5902	DEC '08 ICE STORM DR-1080	OUT OF STAT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5902	DEC '08 ICE STORM DR-1246	GRANTEE AD		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5902	DEC '08 ICE STORM DR-1999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0300	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0400	SAFETY ALL OTI		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0401	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0700	IN STATE TRA		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0702	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR0800	OUT OF STAT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR246	GRANTEE AD		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5903	FEB '10 WINDSTORM DR999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191030	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191040	INDIRECT CO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191070	IN STATE TRA		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191072	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191080	OUT OF STAT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191246	GRANTEE AD		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5904	MAR '10 FLOODS DR-191999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5992	FFY 2010 PDMC 030	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5992	FFY 2010 PDMC 040	INDIRECT CO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5992	FFY 2010 PDMC 041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5992	FFY 2010 PDMC 072	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF5992	FFY 2010 PDMC 999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA030	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA040	INDIRECT CO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA072	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7017	FFY 2009 FLOOD MITIGA999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7018	FFY 2008 FMA PLANNING041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7018	FFY 2008 FMA PLANNING072	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7018	FFY 2008 FMA PLANNING999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA030	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA037	TECHNOLOG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA040	INDIRECT CO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA070	IN STATE TRA		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA072	GRANTS FED		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA080	OUT OF STAT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA246	GRANTEE AD		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7405	LEGISLATIVE PRE-DISA999	FCLG		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS022	RENTS-LEASE		0	0.0%		500.0%	0	0	2,500.0%		6,000.0%		6,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS024	MAINT OTHER		0	0.0%		477.0%	0	0	2,385.0%		5,724.0%		5,724
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS026	ORGANIZATIO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS027	TRANSFERS		0	419.0%		3,089.14%	0	419.0%	15,444.3%		37,666.0%		37,666
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS030	EQUIPMENT		0	0.0%		500.0%	0	0	2,500.0%		6,000.0%		6,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS037	TECHNOLOG		0	0.0%		2,500.0%	0	0	12,500.0%		30,000.0%		30,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS038	TECHNOLOG		0	0.0%		391.0%	1,115	1,115.100%	1,565.71%		4,695.0%		4,695
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS039	TELECOMMUN	404	205.51%		650.32%	1,375	1,375.664121%	2,214.75%		5,967.0%		5,967	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS040	INDIRECT CO		0	2,253.0%		5,179.44%	14,819	12,528.85%	19,255.65%		62,147.0%		62,147
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS041	AUDIT FUND		0	21.0%		55.38%	153	115.75%	206.56%		665.0%		665
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS047	OWN FORCES		0	0.0%		5,161.0%	0	0	25,807.0%		61,937.0%		61,937
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS048	CONTRACTUA		0	0.0%		21,781.0%	0	0	108,903.0%		261,366.0%		261,366
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS057	BOOKS PERIO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS062	INFORMATION		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS064	RET PENSION		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS070	IN STATE TRA		0	0.0%		833.0%	0	58.0%	4,167.1%		10,000.0%		10,000
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS080	OUT OF STAT		0	503.0%		1,305.39%	2,286	1,735.76%	2,555.68%		15,662.0%		15,662
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7484	INFORMATION ANALYSIS102	CONTRACTS		0	0.0%		4,484.0%	54,720	0.0%	28,768.0%		53,803.0%		53,803
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7486	HMGPP DR 1695 APRIL 20030	EQUIPMENT		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7486	HMGPP DR 1695 APRIL 20040	INDIRECT CO		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7486	HMGPP DR 1695 APRIL 20041	AUDIT FUND		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 023	SAFETY ALL OTI	23660	HOMELND SEC - EMEF7486	HMGPP DR 1695 APRIL 20070	IN STATE TRA		0	0.0%		0.0%	0	0	0.0%		0.0%		0
2019		010		23	SAFETY D 02																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MA1057	BOOKS PERI		0	0	0%	500	0%	0	0%	2,500	0%	6,000	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MA1070	IN STATE TRA		0	0	0%	0	0%	0	0%	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MA1072	GRANTS FED		0	458	0%	100,988	0%	3,372	458	1,050,004	0%	1,211,852	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8192	100% EMPG-SS - VY MA1102	CONTRACTS		0	0	0%	3,399	0%	0	0	16,993	0%	40,783	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8200	BIOTERRORISM GRANT 021	FOOD INSTIT		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 022	RENTS-LEASE		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 024	MAINT OTHER		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 025	STATE OWNE		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 026	ORGANIZATIO		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 027	TRANSFERS I		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 030	EQUIPMENT I		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 037	TECHNOLOGI		0	0	0%	167	0%	0	0	833	0%	2,000	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 038	TECHNOLOGI		0	0	0%	42	0%	0	0	208	0%	500	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 039	TELECOMMUN		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 064	RET PENSION		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 066	EMPLOYEE TI		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 070	IN STATE TRA		0	0	0%	108	0%	0	0	542	0%	1,300	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 080	OUT OF STAT		0	0	0%	229	0%	0	0	1,146	0%	2,750	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 102	CONTRACTS		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8240	BIOTERRORISM GRANT 999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8281	HSEM FEDERAL	OUT OF STAT		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8281	HSEM FEDERAL	DROPOUT PR		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8281	HSEM FEDERAL	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO030	EQUIPMENT I		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO040	INDIRECT CO		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO041	AUDIT FUND		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO070	IN STATE TRA		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO072	GRANTS FED		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO080	OUT OF STAT		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO246	GRANTEE AD		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO247	SUB GRANTEE		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8714	DR 4006-MAY 2011 FLOO999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8884	NH DISASTER RELIEF FU073	GRANTS NON		0	9,500	0%	792	1,200%	9,857	9,500	1,755	541%	9,500	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8884	NH DISASTER RELIEF FU075	GRANTS SUB		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF8884	NH DISASTER RELIEF FU999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 030	EQUIPMENT I		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 040	INDIRECT CO		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 041	AUDIT FUND		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 070	IN STATE TRA		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 072	GRANTS FED		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 246	GRANTEE AD		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 247	SUB GRANTEE		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9066	FEB 2010 WINDSTORM 999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 030	EQUIPMENT I		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 040	INDIRECT CO		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 041	AUDIT FUND		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 070	IN STATE TRA		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 072	GRANTS FED		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 246	GRANTEE AD		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 247	SUB GRANTEE		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2360	HOMELND SEC - EMEF9084	MARCH 2010 FLOODING 999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 024	MAINT OTHER		0	0	0%	33	0%	0	0	167	0%	400	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 026	ORGANIZATIO		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 030	EQUIPMENT I		0	0	0%	208	0%	549	0	2,500	0%	2,500	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 037	TECHNOLOGI		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 038	TECHNOLOGI		0	0	0%	63	0%	0	0	313	0%	750	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 057	BOOKS PERI		0	0	0%	21	0%	0	0	104	0%	250	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 070	IN STATE TRA		95	0	0%	1,300	0%	95	0	1,300	0%	1,300	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 080	OUT OF STAT		0	0	0%	229	0%	0	0	1,146	0%	2,750	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1393	PUBLIC RELATIONS 999	FCLG		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0022	RENTS-LEASE		568	278	49%	1,090	26%	19,606	22,878	37,608	61%	49,926	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0023	HEAT ELECTR		-117	561	0%	5,605	10%	17,623	22,542	21,585	104%	67,255	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0024	MAINT OTHER		0	1,634	0%	6,420	25%	3,035	1,634	8,778	154%	77,041	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0026	ORGANIZATIO		0	0	0%	250	0%	1,502	1,050	2,016	52%	3,000	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0028	TRANSFERS I		7,856	7,343	93%	8,357	88%	28,243	27,878	30,045	93%	95,380	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0029	INTRA-AGENC		0	0	0%	0	0%	0	0	0	0%	0	
2019		010		23	SAFETY D 023	SAFETY ALL OTI	2365	EMERGENCY COMMJ1395	BUR OF EMERGENCY C0030	EQUIPMENT I		26,153</										

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 1870	STATEWIDE TELECOMM	080	OUT OF STAT	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 1870	STATEWIDE TELECOMM	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3140	E911 FEDERAL GRANT	P037	TECHNOLOG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3140	E911 FEDERAL GRANT	P038	TECHNOLOG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3140	E911 FEDERAL GRANT	P999	AUDIT FUND	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3140	E911 FEDERAL GRANT	P999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3323	POISON CONTROL	102	CONTRACTS	0	0.0%	0	2,083	0.0%	0	0.0%	0	10,417	0.0%	10,417	0.0%	25,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3323	POISON CONTROL	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3328	NH VIEWW	037	TECHNOLOG	0	0.0%	0	83	0.0%	0	0.0%	0	417	0.0%	417	0.0%	1,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3328	NH VIEWW	038	TECHNOLOG	0	0.0%	0	4,470	0.0%	0	2,898	13,205	456%	5,793	228%	53,635	53,635	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3328	NH VIEWW	039	TELECOMMU	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3328	NH VIEWW	102	CONTRACTS	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 3328	NH VIEWW	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	0222	RENTS-LEASE	95	36,452	38,371%	218	16,715%	7,533	101,624	1,349%	17,292	588%	106,900	106,900		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	023	HEAT ELECTR	3,687	5,026	136%	5,342	94%	21,939	23,478	107%	31,785	74%	93,122	93,122		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	024	MAINT OTHER	99	0.0%	0	382	0.0%	99	6,272	6,333%	382	1,643%	14,000	14,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	026	ORGANIZATIO	0	0.0%	0	13	0.0%	0	0.0%	63	0.0%	150	150			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	028	TRANSFERS	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	030	EQUIPMENT	0	304	0%	6,276	5%	30,687	30,120	98%	11,068	272%	75,316	75,316		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	037	TECHNOLOG	2,612	0.0%	0	0.0%	0.0%	4,554	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	038	TECHNOLOG	20,343	0.0%	26,132	0%	20,343	26,307	129%	26,132	101%	76,464	76,464			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	048	CONTRACTS	2,469	2,560	104%	3,481	74%	13,002	15,321	118%	18,326	118%	45,582	45,582		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	048	CONTRACTS	0	0.0%	0	575	0%	0	0.0%	1,875	0%	4,500	4,500			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	057	BOOKS PERIO	0	0.0%	0	208	0%	0	0.0%	1,042	0%	2,500	2,500			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	064	RET PENSION	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	066	EMPLOYEE TI	0	0.0%	0	417	0%	0	598	0%	2,083	29%	5,000	5,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	070	IN STATE TRA	804	615	76%	525	117%	5,528	3,082	56%	3,614	85%	13,880	13,880		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	080	OUT OF STAT	7,100	0.0%	208	0%	8,830	0.0%	1,042	0%	2,500	2,500				
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	102	CONTRACTS	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	103	CONTRACTS	900	2,427	270%	179	1,354%	27,308	13,437	49%	5,441	247%	18,000	18,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4001	COMMUNICATIONS SEC	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4233	WIRELESS COST REIMB	103	CONTRACTS	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4233	WIRELESS COST REIMB	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4966	BTOP/BROADBAND COM	030	EQUIPMENT	0	0.0%	0	301	0%	0	0.0%	1,505	0%	3,613	3,613			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4966	BTOP/BROADBAND COM	070	IN STATE TRA	0	0.0%	0	42	0%	0	0.0%	208	0%	500	500			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4966	BTOP/BROADBAND COM	103	CONTRACTS	0	0.0%	0	83	0%	0	0.0%	417	0%	1,000	1,000			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2365	EMERGENCY COMMJU 4966	BTOP/BROADBAND COM	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3329	NORTH COUNTRY FIRE	1034	CAPITAL PRO	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3329	NORTH COUNTRY FIRE	029	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	030	EQUIPMENT	0	0.0%	0	83	0%	0	417	0%	1,000	1,000			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	037	TECHNOLOG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	038	TECHNOLOG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	040	INDIRECT CO	0	0.0%	0	21	0%	0	103	0%	246	246			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	070	IN STATE TRA	0	0.0%	0	80	0%	0	399	0%	958	958			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	103	CONTRACTS	0	0.0%	0	917	0%	0	4,583	0%	11,000	11,000			
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3340	FIRE STDS & TRAINING	999	FCLG	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3791	CODES GRANT FY 03-08	040	INDIRECT CO	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3791	CODES GRANT FY 03-08	041	AUDIT FUND	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	3791	CODES GRANT FY 03-08	070	IN STATE TRA	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	021	FOOD INSTIT	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	022	RENTS-LEASE	1,104	1,400	127%	1,530	92%	14,641	15,410	105%	20,287	76%	44,060	44,060	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	023	HEAT ELECTR	11,321	3,100	27%	12,963	24%	49,779	48,034	96%	57,000	84%	182,738	182,738	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	024	MAINT OTHER	0	0.0%	0	8,333	0%	36,900	0.0%	50,000	0%	100,000	100,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	025	STATE OWNE	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	026	ORGANIZATIO	0	4,000	496	807%	2,949	5,274	179%	5,626	14%	5,950	5,950		
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	027	TRANSFERS	0	37,990	0%	18,551	205%	0	37,990	0%	92,757	41%	222,617	222,617	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	029	INTRA-AGENC	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	0	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	030	EQUIPMENT	8,417	690	8%	36,276	2%	31,612	93,220	295%	136,233	68%	213,134	213,134	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	037	TECHNOLOG	3,390	676	20%	2,381	28%	6,386	3,385	53%	4,486	75%	39,940	39,940	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	038	TECHNOLOG	0	500	0%	1,208	41%	6,080	2,957	0%	6,042	48%	14,500	14,500	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	039	TELECOMMU	2,581	3,155	122%	4,580	69%	21,090	20,796	99%	37,424	56%	90,000	90,000	
2019	010	23	SAFETY D 023	SAFETY ALL OTI 2370	FIRE STANDARDS - TR	4065	FIRE STANDARDS & EMS	044	DEBT SERVIC	27,481	0.0%	27,881	0%	151,373	161,627	107%	153,576	105%	265,579	265,579		
2019</																						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4456	NDA GRANT FFY 2009	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4456	NDA GRANT FFY 2009	048	CONTRACTUA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4456	NDA GRANT FFY 2009	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4456	NDA GRANT FFY 2009	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G002	002	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G027	027	TRANSFERS T	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G030	030	EQUIPMENT I	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	84,000	0.0%	0.0%	0.0%	1	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G037	037	TECHNOLOG	0	0.0%	0.0%	161.0%	0.0%	0.0%	0.0%	0	0.0%	805.0%	0.0%	1,933	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G038	038	TECHNOLOG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G039	039	TELECOMMUN	0	0.0%	0.0%	12.0%	0.0%	0.0%	0.0%	286.0%	0.0%	58.490%	0.0%	140	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G040	040	INDIRECT CO	0	0.0%	0.0%	1,500.0%	0.0%	0.0%	0.0%	18,001.0%	7,501.240%	7.501240%	18,001	18,001	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G041	041	AUDIT FUND	0	0.0%	0.0%	14.0%	0.0%	0.0%	83	164.198%	49.334%	0.0%	165	165	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G048	048	CONTRACTUA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G049	049	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G070	070	IN STATE TRA	0	0.0%	0.0%	55.0%	0.0%	0.0%	0.0%	782.0%	275.285%	0.0%	656	656	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G072	072	GRANTS FED	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G080	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	1	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G102	102	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2,000.0%	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4457	NATL FIRE ACADEMY G999	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR024	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR027	027	MAINT OTHER	0	0.0%	0.0%	6,077.0%	0.0%	0.0%	0.0%	30,380.0%	0.0%	72.922%	0.0%	72,922	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR039	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR048	048	CONTRACTUA	0	0.0%	0.0%	208.0%	0.0%	0.0%	0.0%	0.0%	1,042.0%	0.0%	2,500	2,500	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR057	057	BOOKS PERIO	0	0.0%	0.0%	2,083.0%	0.0%	0.0%	0.0%	10,417.0%	0.0%	25,000	25,000	25,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR061	061	UNEMPLOYME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR066	066	EMPLOYEE TI	0	0.0%	0.0%	917.0%	0.0%	0.0%	0.0%	4,583.0%	0.0%	11,000	11,000	11,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR070	070	IN STATE TRA	10,085	5,783.57%	16,159.36%	20,976	26,335.126%	2,800	2,577.92%	33,609.78%	117,000	20,000	20,000		
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR102	102	CONTRACTS	1,800	1,500.83%	2,326.64%	2,800	3,619.71%	0	0.0%	5,000.100%	5,000.100%	5,000	5,000	5,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR103	103	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR104	104	CERTIFICATIO	0	0.0%	0.0%	417.0%	5,000	5,000.100%	5,000.100%	5,000.100%	5,000.100%	5,000	5,000	5,000	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4652	FIRE STANDARDS INSTR999	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4689	NFA REVOLVING	021	FOOD INSTITI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4689	NFA REVOLVING	030	EQUIPMENT I	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4689	NFA REVOLVING	080	OUT OF STAT	0	0.0%	0.0%	42.0%	246	244.99%	500.49%	500	500.49%	500	500	500	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4689	NFA REVOLVING	103	CONTRACTS	0	0.0%	0.0%	146.0%	1,600	1,735.108%	1,750.99%	1,750.99%	1,750.99%	1,750	1,750	1,750	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR4689	NFA REVOLVING	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	023	MAINT OTHER	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	030	EQUIPMENT I	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	102	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	103	CONTRACTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR5480	EMERGENCY MEDICAL	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1027	TRANSFERS T	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1030	EQUIPMENT I	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1041	AUDIT FUND	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1048	CONTRACTUA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1070	IN STATE TRA	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1080	OUT OF STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7416	FIRE PREVENTION AND	1083	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7517	TEMSIS IMPROVEMENTS	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7517	TEMSIS IMPROVEMENTS	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR7517	TEMSIS IMPROVEMENTS	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR8275	FIRE STANDARDS - EME	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR8275	FIRE STANDARDS - EME	044	DEBT SERVIC	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370	FIRE STANDARDS - TR8275	FIRE STANDARDS - EME	064	RET PENSIO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2019	010	23	SAFETY D 023	SAFETY ALL OT	2370																	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	102	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	404	INTRA INDIRE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIS	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEASE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTHER		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZATI		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGENC		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLOG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLOG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMMUN		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSION		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXPE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TRA		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STAT		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIRE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEASE		0	77.0%		251.31%		101	638.635%		238.268%		3,007
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	024	MAINT OTHER		0	188.0%		163.115%		0	188.0%		813.23%		1,950
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	026	ORGANIZATI		0	0.0%		8.0%		0	0.0%		42.0%		100
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	027	TRANSFERS		0	2.432.0%		1.951.125%		0	2.432.0%		9,754.25%		23,411
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	028	TRANSFERS	1,245	0	1.163.93%		1,082.108%		4,474	4,417.99%		3,889.114%		12,345
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	029	INTRA-AGENC		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	030	EQUIPMENT	378	0	0.0%		514.0%		64,464	42,740.66%		87,740.49%		87,740
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	037	TECHNOLOG		0	0.0%		375.0%		0	0.0%		1,875.0%		4,500
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	038	TECHNOLOG		0	0.0%		203.0%		0	437.0%		1,016.43%		2,439
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	039	TELECOMMUN	807	0	454.56%		1,027.44%		3,285	2,439.74%		4,179.58%		10,195
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PERIO		0	0.0%		41.0%		449	0.0%		344.0%		497
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	064	RET PENSION		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXPE	148	0	133.90%		261.51%		687	571.83%		1,208.47%		2,400
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE TI		0	0.0%		188.0%		0	0.0%		938.0%		2,250
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	067	TRAINING OF		0	0.0%		8.0%		0	0.0%		42.0%		100
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTIONA		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TRA	805	0	708.88%		1,521.47%		5,911	3,399.58%		11,169.30%		26,700
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STAT	2,388	0	0.0%		8.0%		3,949	0.0%		42.0%		100
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	102	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIRE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR022	RENTS-LEASE		0	18.0%		71.25%		40	190.472%		85.223%		851
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR024	MAINT OTHER		0	0.0%		63.0%		0	0.0%		313.0%		750
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR026	ORGANIZATI		0	0.0%		8.0%		0	0.0%		42.0%		100
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR027	TRANSFERS		0	347.0%		303.115%		0	347.0%		1,516.23%		3,638
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR028	TRANSFERS	106	0	99.93%		120.83%		382	377.99%		432.87%		1,371
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR029	INTRA-AGENC		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR030	EQUIPMENT		0	0.0%		1,781.0%		0	0.0%		8,904.0%		21,370
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR037	TECHNOLOG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR038	TECHNOLOG		0	0.0%		160.0%		0	437.0%		802.54%		1,925
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR039	TELECOMMUN	151	0	89.59%		270.33%		795	430.54%		1,421.30%		3,095
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR057	BOOKS PERIO		0	0.0%		42.0%		449	0.0%		296.0%		500
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR064	RET PENSION		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR066	EMPLOYEE TI		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR070	IN STATE TRA	117	0	0.0%		635.0%		393	0.0%		2,124.0%		3,446
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR080	OUT OF STAT		0	2.0%		263.1%		2,422	5.0%		3,150.0%		3,150
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR102	CONTRACTS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR404	INTRA INDIRE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5007	MODULAR BUILDING	PR999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	030	EQUIPMENT		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	070	IN STATE TRA		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	999	FCLG		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEASE		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS		0	0.0%		0.0%		0	0.0%		0.0%		0
2019	010	23	SAFETY D 023	SAFETY ALL OT	2380	FIRE SAFETY																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PERIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOYM	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXPE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	404	INTRA INDIR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	023	HEAT ELECTR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	028	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	030	EQUIPMENT	0	0	0.0%	0	0.0%	20,589	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	037	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	038	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	057	BOOKS PERIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRC	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	022	RENTS-LEASE	40	24	60%	95	25%	160	973	608%	379	257%	4,566		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	024	MAINT OTHER	440	0	0%	3,026	0%	440	3,026	1%	5,000	0			
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	026	ORGANIZATIO	900	125	14%	840	15%	1,370	670	49%	1,278	52%	3,344		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	027	TRANSFERS	0	11,117	0%	7,984	139%	0	11,117	0%	39,922	28%	95,812		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	028	TRANSFERS	1,700	1,589	93%	2,043	78%	6,110	6,031	99%	7,345	82%	23,318		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	030	EQUIPMENT	270	10,848	4,018%	952	1,139%	10,428	11,452	110%	36,769	31%	164,695		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	037	TECHNOLOG	1,026	0	0%	16,074	0%	1,936	32,501	1,679%	30,329	107%	46,936		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	038	TECHNOLOG	0	0	0%	1,259	0%	650	3,494	538%	3,445	101%	15,111		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	039	TELECOMMUN	2,766	1,939	70%	3,232	60%	13,509	14,570	108%	15,785	92%	40,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	044	DEBT SERVIC	0	0	0%	3,773	0%	14,829	0	0%	39,113	0%	45,276		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	057	BOOKS PERIO	55	0	0%	244	0%	1,002	1,253	125%	4,450	28%	18,145		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	064	RET PENSION	8,134	0	0%	18,056	0%	32,536	7,259	22%	72,224	10%	203,742		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	066	EMPLOYEE TI	0	2,585	0%	1,113	232%	2,245	8,404	374%	2,108	399%	13,350		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	069	PROMOTIONA	0	0	0%	1,647	0%	3,674	6,561	174%	10,194	64%	19,766		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	070	IN STATE TRA	4,581	1,023	22%	5,632	18%	25,313	21,839	86%	31,188	70%	92,159		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	080	OUT OF STAT	264	816	309%	1,004	81%	1,751	4,083	233%	6,654	61%	15,200		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	103	CONTRACTS	0	0	0%	83	0%	0	18	0%	417	4%	1,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	037	TECHNOLOG	0	0	0%	127	0%	0	637	0%	0	0%	1,529		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	039	TELECOMMUN	347	-696	-200%	469	-148%	1,285	362	28%	1,734	21%	4,939		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	040	INDIRECT CO	0	19,473	0%	3,633	536%	0	20,466	0%	18,163	113%	43,952		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	041	AUDIT FUND	0	177	0%	35	508%	0	186	0%	174	107%	418		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	833	0%	2,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	4005	STATE OVERHEAD CHAR	039	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	062	WORKERS CO	3,350	476	14%	1,098	43%	3,733	1,625	44%	1,223	133%	24,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	062	WORKERS CO	663	3,841	580%	326	1,180%	3,923	9,560	244%	1,927	496%	8,500		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE	061	UNEMPLOYM	3	0	0%	0	0%	3	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE	062	WORKERS CO	9,691	8,519	88%	5,694	150%	76,536	10,318	13%	44,970	23%	52,000		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GEN	062	WORKERS CO	0	-17,946	0%	0	-22,432	900%	5,029	-29,676	-590%	0	-14,131	486%	1
2019	010	23	SAFETY D 023	SAFETY ALL OTI	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GEN	999	FCLG	0	0	0%	0	0%								



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	1234	OFFICE OF POLICY - PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	022	RENTERS-LEASE	286	0	0%	318	0%	1,080	1,080	1303	121%	1,201	108%	3,286
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	028	TRANSFERS	62,696	99,044	158%	66,222	150%	394,984	394,984	413,171	105%	417,194	99%	1,296,967
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	029	EQUIPMENT	4,000	2,399	0%	2,399	0%	4,800	4,800	5,173	107%	5,173	107%	7,163
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	030	TELECOMMUN	2,198	449	20%	1,821	25%	4,555	4,555	3,407	75%	3,772	90%	5,000
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	044	DEBT SERVIC	197,127	72,250	37%	227,652	32%	420,442	420,442	592,207	141%	485,547	122%	805,365
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	057	BOOKS PERIO	44	0	0%	75	0%	940	940	614	65%	1,597	38%	3,783
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	070	IN STATE TRA	506	0	0%	1,889	0%	506	506	1,889	0%	2,000	0%	2,000
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	080	OUT OF STAT	0	0	0%	250	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2300	OFFICE OF THE COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2301	RETIRES HEALTH INSU	064	RET PENSION	260,055	-1,878	-1%	293,721	-1%	1,478,971	1,432,942	97%	1,670,437	86%	3,661,883	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2301	RETIRES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	022	RENTERS-LEASE	160	127	79%	455	28%	960	960	762	79%	2,729	28%	5,504
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	024	MAINT OTHER	0	0	0%	292	0%	64	64	3,500	0%	3,500	0%	3,500
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	037	TECHNOLOGI	0	0	0%	92	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	038	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	039	TELECOMMUN	1,615	1,520	94%	1,546	98%	8,322	8,322	9,001	108%	9,767	113%	20,000
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	070	IN STATE TRA	1,147	535	47%	1,174	46%	4,567	4,567	3,718	81%	4,675	80%	11,908
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	230	INTERPRETE	1,003	-612	-61%	1,753	-35%	1,205	738	61%	2,104	35%	4,917	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2321	GRANTS COORDINATOR	039	TELECOMMUN	59	161	271%	85	190%	523	625	119%	747	84%	1,900	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2321	GRANTS COORDINATOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2321	GRANTS COORDINATOR	070	IN STATE TRA	0	26	0%	75	35%	0	26	0%	375	7%	900	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	022	RENTERS-LEASE	300	0	0%	1,502	0%	725	3,635	501%	3,630	100%	3,750	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	047	OWN FORCE	1,835	1,637	89%	3,379	48%	11,758	11,419	97%	21,651	53%	38,883	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	048	CONTRACTS	792	544	69%	823	96%	30,085	37,874	126%	31,272	121%	62,221	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	250	0%	2,718	0	0%	1,442	0%	3,000	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	022	RENTERS-LEASE	109	436	400%	285	153%	660	545	83%	1,725	32%	3,719	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	024	MAINT OTHER	0	0	0%	185	0%	0	0	0%	925	0%	2,220	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	026	ORGANIZATIO	0	0	0%	500	0%	4,521	4,521	100%	5,715	79%	6,000	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	027	TRANSFERS	0	2,385	0%	3,060	78%	2,385	0	0%	15,301	16%	36,722	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	604	0%	1,450	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	039	TELECOMMUN	388	206	53%	479	43%	1,747	1,613	92%	2,153	75%	6,302	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	040	INDIRECT CO	0	0	0%	2,405	0%	5,013	2,268	45%	5,671	40%	28,859	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	041	AUDIT FUND	0	0	0%	27	0%	55	21	38%	67	31%	318	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	057	BOOKS PERIO	0	0	0%	75	0%	0	0	0%	375	0%	900	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	064	RET PENSION	3,475	5,974	0%	5,974	0%	13,901	2,102	15%	23,896	0%	67,301	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	070	IN STATE TRA	0	0	0%	271	3%	36	690	4,598%	36	1,939%	3,253	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	080	OUT OF STAT	0	194	0%	817	24%	0	194	0%	4,085	5%	9,803	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	7546	HIGHWAY SAFETY ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	8210	BENCH WARRANTS-L91	024	MAINT OTHER	0	0	0%	1,364	0%	0	0	0%	6,818	0%	16,363	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	8210	BENCH WARRANTS-L91	030	EQUIPMENT	0	0	0%	3,005	0%	0	0	0%	15,026	0%	36,061	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	8210	BENCH WARRANTS-L91	068	REMUNERATI	0	0	0%	1,345	0%	0	0	0%	6,725	0%	16,139	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	8210	BENCH WARRANTS-L91	080	OUT OF STAT	0	925	0%	1,345	69%	0	3,922	0%	6,726	58%	16,141	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2310	OFFICE OF COMMISS	8210	BENCH WARRANTS-L91	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2325	WAREHOUSE EXPENSES	103	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2325	WAREHOUSE EXPENSES	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2328	POSTAGE	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2328	POSTAGE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2328	INFORMATION TECHNOLOG	102	CONTRACTS	0	1,113,519	0%	557,587	100%	963	1,113,519	15,652%	1,202,956	667%	6,691,048	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2330	INFORMATION TECHNOLOG	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2330	INFORMATION TECHNOLOG	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	2330	INFORMATION TECHNOLOG	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	022	RENTS-LEASE	0	127	0%	242	52%	660	635	96%	1,127	56%	2,904	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	024	MAINT OTHER	850	0	0%	1,485	0%	1,700	2,971	0%	2,971	0%	2,971	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	026	ORGANIZATI	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	027	TRANSFERS	0	19,543	0%	30,578	64%	-74	19,543	0%	152,891	13%	366,938	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	030	EQUIPMENT	0	0	0%	85	0%	0	318	0%	424	75%	1,018	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	039	TELECOMMUN	301	323	107%	626	52%	2,514	2,185	87%	5,225	42%	11,205	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	064	RET PENSION	15,219	0	0%	19,544	0%	60,877	15,174	25%	78,176	19%	228,282	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	066	EMPLOYEE TI	0	0	0%	225	0%	0	1,125	0%	1,125	0%	2,700	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	070	IN STATE TRA	0	0	0%	89	0%	0	443	0%	443	0%	1,062	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3110	ROAD TOLL ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	032	RENTS-LEASE	0	0	0%	277	0%	329	825	31%	481	0%	3,324	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	036	EQUIPMENT	0	0	0%	74	0%	0	636	0%	369	172%	886	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	039	TELECOMMUN	175	562	320%	139	404%	2,064	3,212	156%	1,636	106%	4,584	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	070	IN STATE TRA	80	55	69%	66	83%	572	381	67%	473	81%	1,430	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	080	OUT OF STAT	0	0	0%	853	0%	75	1,749	2,332%	878	199%	10,240	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2320	DIVISION OF ADMINIS	5088	HWY FUND DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	11110	DRIVER - SAFETY EDUC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	11110	DRIVER - SAFETY EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	1030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	1070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	022	RENTS-LEASE	317	0	0%	481	0%	2,146	1,618	75%	2,714	0%	5,608	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	024	MAINT OTHER	3,568	0	0%	5,006	0%	21,410	10,705	50%	30,034	36%	60,068	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	125	0%	14,996	0	0%	1,500	0%	1,500	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	039	TELECOMMUN	2,001	1,235	62%	2,739	45%	11,455	9,699	85%	15,677	62%	37,500	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	057	BOOKS PERI	0	0	0%	500	0%	5,000	5,000	100%	5,659	88%	6,000	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	070	IN STATE TRA	1,180	972	82%	2,149	45%	6,248	3,211	51%	11,381	28%	19,124	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	103	CONTRACTS	456,755	144,817	32%	567,836	26%	647,921	674,102	104%	805,493	84%	1,491,585	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	022	RENTS-LEASE	0	0	0%	313	0%	635	635	100%	1,523	42%	3,754	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	024	MAINT OTHER	504	0	0%	2,335	0%	504	1,021	203%	2,335	44%	7,004	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	030	EQUIPMENT	0	0	0%	125	0%	837	0	0%	1,500	0%	1,500	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	039	TELECOMMUN	1,398	797	57%	4,312	18%	8,909	7,892	89%	27,470	29%	64,319	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	057	BOOKS PERI	0	0	0%	13	0%	0	63	0%	63	0%	150	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	070	IN STATE TRA	531	0	0%	1,186	0%	1,831	1,218	67%	4,091	30%	6,909	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	080	OUT OF STAT	0	94	0%	244	38%	0	1,357	0%	1,219	111%	2,925	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	103	CONTRACTS	0	43	0%	167	25%	0	43	0%	833	5%	2,000	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12312	MOTOR VEHICLE REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12314	CERTIFICATE OF TITLE	022	RENTS-LEASE	0	0	0%	230	0%	822	635	77%	1,323	48%	2,754	
2019	015	23	SAFETY D 023	SAFETY ALL OT	2330	DIVISION OF MOTOR	12314	CERTIFICATE OF TITLE	024	MAINT OTHER	504	0	0%	2,335	0							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	actual	ESTIMATE	estimate	APPROPRIATION	
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V039	TELECOMMUN	730	1,766	242%	952	186%	9,539	8,457	89%	12,438	68%	27,720
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V044	DEBT SERVICE	0	0	0%	95,622	0%	122,203	12,131	10%	126,035	10%	1,147,469
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V047	OWN FORCES	175	0	0%	189	0%	24,857	11,267	45%	26,920	42%	40,002
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V048	CONTRACTUAL	1,008	404	40%	9,513	4%	2,489	4,795	193%	23,487	20%	100,434
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V064	BOOKS PERIOD	68	0	0%	118	0%	1,163	514	50%	1,163	0%	3,663
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V070	RET PENSION	61,275	0	0%	83,768	0%	243,871	60,402	25%	333,393	18%	993,218
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V070	IN STATE TRA	69	0	0%	86	0%	932	139	15%	1,159	12%	2,294
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V080	OUT OF STAT	0	-1,183	0%	333	355%	0	0	0%	1,667	0%	4,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V103	CONTRACTS	0	0	0%	167	0%	0	480	0%	833	58%	2,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR	V999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATIO	039	TELECOMMUN	13	47	368%	14	325%	443	494	112%	502	98%	1,178
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATIO	057	BOOKS PERIOD	0	0	0%	21	0%	0	104	0%	104	0%	250
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATIO	070	IN STATE TRA	387	0	0%	405	0%	1,407	816	58%	1,471	55%	3,302
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	022	RENDS-LEASE	127	0	0%	224	0%	762	635	83%	1,344	47%	2,914
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	024	MAINT OTHER	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	026	ORGANIZATIO	0	0	0%	1,313	0%	11,600	14,800	128%	15,750	94%	15,750
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	030	EQUIPMENT	926	0	0%	549	0%	926	0	0%	549	0%	1,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	039	TELECOMMUN	98	88	90%	169	52%	753	642	85%	1,298	49%	3,119
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	064	BOOKS PERIOD	0	0	0%	22	0%	0	110	0%	110	0%	285
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	103	CONTRACTS	0	0	0%	15,814	0%	58,333	58,012	99%	57,880	100%	189,763
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	3109	INTERNAT REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	022	RENDS-LEASE	40	0	0%	120	0%	200	120	60%	598	20%	1,580
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	023	HEAT ELECTR	246	356	145%	460	77%	1,955	2,183	112%	3,651	60%	10,258
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	024	MAINT OTHER	0	0	0%	159	0%	369	54	15%	210	26%	1,906
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	030	EQUIPMENT	0	0	0%	6,367	0%	0	73,518	0%	31,835	231%	76,403
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	037	TECHNOLOG	0	0	0%	0	0%	790	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	039	TELECOMMUN	73	135	186%	78	174%	858	824	96%	916	90%	2,200
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	048	CONTRACTUAL	0	15,479	0%	1,290	1,200%	0	15,479	0%	6,450	240%	15,479
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	057	BOOKS PERIOD	0	0	0%	4,167	0%	0	20,833	0%	20,833	0%	50,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	070	IN STATE TRA	928	64	7%	1,229	5%	3,965	2,145	54%	5,251	41%	15,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	103	CONTRACTS	0	0	0%	27,500	0%	0	239,200	0%	137,500	74%	330,000
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2330	DIVISION OF MOTOR	8109	IRP-COLLECT DUE	098	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	022	RENDS-LEASE	127	0	0%	195	0%	1,106	1,035	94%	1,695	61%	3,994
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	023	HEAT ELECTR	833	671	80%	1,030	65%	3,990	4,294	108%	4,931	87%	15,282
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	024	MAINT OTHER	0	0	0%	6,253	0%	22,111	4,236	19%	47,456	9%	75,038
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	030	EQUIPMENT	0	41,304	0%	60,871	68%	52,596	181,499	345%	404,281	45%	730,456
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	039	TELECOMMUN	2,200	844	38%	4,227	20%	11,138	9,836	88%	21,397	46%	50,994
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	047	OWN FORCES	0	0	0%	791	0%	340	6,278	0%	6,278	0%	9,487
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	066	EMPLOYEE TI	0	597	0%	237	252%	0	2,197	0%	1,184	186%	2,841
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	070	IN STATE TRA	8,807	2,195	25%	12,562	17%	54,991	45,354	82%	78,437	58%	238,094
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	080	OUT OF STAT	758	-23	-3%	3,404	-1%	758	1,198	158%	3,404	35%	4,255
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	103	CONTRACTS	727	833	115%	3,464	24%	4,451	4,303	99%	21,206	9%	69,625
2019	015	23	SAFETY D	023	SAFETY ALL OT	2340	DIVISION OF STATE	P2305	COMMERCIAL ENFORCE	999	FCLG	0	0	0%	0	0%						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	yr vs prior	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4005	AUXILIARY POLICE	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4006	AIRCRAFT TRAFFIC SUR	022	RENTERS-LEASE	0	0	0.0%	833	0.0%	0	0	0.0%	0	4,167	0	10,000	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4006	AIRCRAFT TRAFFIC SUR	030	EQUIPMENT M	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4006	AIRCRAFT TRAFFIC SUR	070	IN STATE TRA	5,899	10,551	179%	7,296	145%	20,775	21,084	101%	25,697	82%	55,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4006	AIRCRAFT TRAFFIC SUR	999	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4008	OUTSIDE DETAILS	030	EQUIPMENT M	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4008	OUTSIDE DETAILS	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	022	RENTERS-LEASE	198	153	77%	224	68%	3,739	2,664	71%	4,235	63%	8,166		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	023	HEAT ELECTR	0	2,548	0%	2,771	92%	0	12,010	0%	13,855	87%	33,252		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	024	MAINT OTHER	0	0	0.0%	125	0%	0	0	0.0%	625	0%	1,500		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	030	EQUIPMENT M	0	16,685	0%	30,894	54%	159,727	165,188	103%	224,151	74%	370,733		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	039	TELECOMMUN	3,962	2,246	57%	8,046	28%	20,675	17,865	86%	41,985	43%	99,944		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	044	DEBT SERVIC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	066	EMPLOYEE TI	0	0	0.0%	463	0%	0	1,694	0%	2,313	73%	5,550		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	070	IN STATE TRA	16,647	4,816	29%	24,129	20%	91,579	102,307	112%	132,736	77%	466,705		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	103	CONTRACTS	4,643	2,642	57%	6,124	43%	16,482	27,717	168%	21,739	127%	65,591		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4010	ENFORCEMENT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4011	HAMPTON BEACH DETAI	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4012	N.L.E.T.S.	030	EQUIPMENT M	0	0	0.0%	0	0.0%	25,833	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4012	N.L.E.T.S.	039	TELECOMMUN	13,188	0	0.0%	13,750	0%	13,188	24,000	182%	13,750	175%	55,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4012	N.L.E.T.S.	044	DEBT SERVIC	0	0	0.0%	2,145	0%	0	0	0.0%	10,726	0%	25,742		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4012	N.L.E.T.S.	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4014	STATE POLICE WITNESS	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4018	AMMUNITION	103	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4018	AMMUNITION	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	022	RENTERS-LEASE	127	254	200%	281	90%	1,089	845	78%	2,411	35%	5,700		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	023	HEAT ELECTR	53	324	616%	97	334%	1,372	1,873	137%	2,535	74%	6,495		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	024	MAINT OTHER	0	0	0.0%	5,843	0%	62,296	48,317	78%	62,023	78%	70,112		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	026	ORGANIZATIO	320	790	247%	398	198%	970	1,120	115%	1,206	93%	2,500		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	030	EQUIPMENT M	1,050	6,521	621%	645	1,011%	10,821	24,771	229%	6,645	373%	151,808		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	037	TECHNOLOG	0	0	0.0%	0	0.0%	1,890	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	039	TELECOMMUN	2,888	1,840	64%	3,828	48%	13,912	12,265	88%	18,440	67%	45,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	070	IN STATE TRA	540	0	0.0%	1,446	0%	1,412	1,287	91%	3,779	34%	6,970		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	080	OUT OF STAT	853	1,145	0%	0	0.0%	6,482	2,302	30%	8,703	32%	12,500		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	103	CONTRACTS	343	0	0.0%	357	0%	46,875	55,337	118%	48,738	114%	65,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4022	STATE POLICE FORENSI	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4023	STATE POLICE EVIDENC	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4542	DETECTIVE BUREAU	037	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4542	DETECTIVE BUREAU	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4542	DETECTIVE BUREAU	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4747	HIGHWAY SAFETY GRAN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4749	ENFORCEMENT PATROL	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P4782	DWI PATROLS	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	022	RENTERS-LEASE	65	65	100%	185	35%	814	333	41%	2,322	14%	4,700		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	024	MAINT OTHER	0	0	0.0%	1,833	0%	13,854	13,854	100%	22,000	63%	22,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	026	ORGANIZATIO	0	0	0.0%	125	0%	0	0	0.0%	625	0%	1,500		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	030	EQUIPMENT M	36,286	0	0.0%	44,567	0%	84,145	58,842	70%	103,350	57%	181,673		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	062	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	070	IN STATE TRA	329	0	0.0%	507	0%	1,468	538	37%	2,261	24%	5,680		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	080	OUT OF STAT	-420	0	0.0%	1,250	0%	6,705	11,995	179%	7,321	164%	15,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0.0%	7,500	0%	73,861	76,474	104%	79,507	96%	90,000		
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2340	DIVISION OF STATE P8241	TOXICOLOGY LAB	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0	
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAF	040	INDIRECT CO	0	0	0.0%	133	33%	0	0	0.0%	666	667	0%	1,600
2019		015		23		SAFETY D 023	SAFETY ALL OTI 2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAF	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	0
2019		015		23																				

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	24	INSURAN024	INSURAFULL T1	2400	INSURANCE	2521	FINANCIAL EXAMINATION	010	PERSONAL SI		12,211	9,723	80%	17,742	55%	66,656	65,675	99%	96,852	68%	231,742
2019	010	24	INSURAN024	INSURAFULL T1	2400	INSURANCE	2521	FINANCIAL EXAMINATION	0107	FT EMPLOYEE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAFULL T1	2400	INSURANCE	2522	MARKET CONDUCT DIVI	01010	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAFULL T1	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL TI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAFULL TIME	PERSONNEL TOTALS							449,499	456,712	102%	527,512	117%	2,336,487	2,421,548	104%	2,744,145	98%	6,477,750
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	1212	ENFORCEMENT & PROT	01050	PERSONAL SI		1,122	1,183	105%	2,714	44%	2,324	6,316	272%	5,623	112%	27,815
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	1224	EXCHANGE PARTNERSH	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL SI		0	0	0%	3,066	0%	0	0	0%	15,330	0%	36,791
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	050	PERSONAL SI		1,027	0	0%	2,026	0%	7,970	5,223	66%	15,730	33%	27,682
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	8887	RATE REVIEW CYCLE III	050	PERSONAL SI		0	0	0%	0	0%	1,844	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAPART T	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAPART TIME TEMP	PERSONNEL TOTALS							2,148	1,183	55%	7,806	15%	12,138	11,539	95%	36,683	31%	92,288
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	1212	ENFORCEMENT & PROT	01060	BENEFITS		86	91	105%	208	44%	178	483	272%	430	112%	2,128
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	1224	EXCHANGE PARTNERSH	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS		198,547	205,269	103%	239,160	86%	1,062,222	1,109,118	104%	1,279,499	87%	2,942,321
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	2521	FINANCIAL EXAMINATION	01060	BENEFITS		4,334	3,943	91%	7,150	55%	23,757	24,114	102%	39,187	62%	92,359
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	2522	MARKET CONDUCT DIVI	01060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	060	BENEFITS		79	0	0%	195	0%	610	399	66%	1,511	26%	2,658
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	6159	UNEMPLOYMENT COMPI	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	7999	DEFAULT ACCOUNTING	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	8142	WORKERS COMPENSAT	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	8887	RATE REVIEW CYCLE III	060	BENEFITS		0	0	0%	0	0%	141	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEF	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	060	BENEFITS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURABENEFITS TOTALS								203,046	209,303	103%	246,711	85%	1,086,907	1,134,114	104%	1,320,626	86%	3,039,466
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	1212	ENFORCEMENT & PROT	01046	CONSULTANT		1,200	10,029	836%	1,620	619%	51,627	369,543	716%	69,688	530%	574,254
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	1224	EXCHANGE PARTNERSH	046	CONSULTANT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTANT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	2350	State Flexibility Grant	046	CONSULTANT		0	0	0%	23,221	0%	0	0	0%	116,103	0%	278,646
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTANT		62,363	26,565	43%	76,275	35%	278,630	197,750	71%	340,787	58%	635,250
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	046	CONSULTANT		36,946	48,116	130%	92,774	52%	105,462	150,449	143%	264,823	57%	804,074
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTANT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	8887	RATE REVIEW CYCLE III	046	CONSULTANT		18,166	0	0%	5,634	0%	203,943	0	0%	63,256	0%	103,207
2019	010	24	INSURAN024	INSURACONSU	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	046	CONSULTANT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACONSULTANTS TOTALS								118,675	84,710	71%	199,524	42%	639,664	717,771	112%	854,656	84%	2,395,430
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	0002	UNRESTRICTED INCOME	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	1212	ENFORCEMENT & PROT	020	CURRENT EX		36	0	0%	431	0%	108	129	119%	1,287	10%	5,486
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	1224	EXCHANGE PARTNERSH	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	2350	State Flexibility Grant	020	CURRENT EX		0	0	0%	96	0%	0	0	0%	479	0%	1,150
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT EX		8,399	13,318	159%	10,050	133%	31,124	36,571	118%	37,240	98%	136,235
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	2521	FINANCIAL EXAMINATION	01020	CURRENT EX		0	0	0%	933	0%	0	0	0%	4,663	0%	11,191
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	2522	MARKET CONDUCT DIVI	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	020	CURRENT EX		82	520	633%	467	111%	288	939	326%	1,635	57%	2,520
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	6159	UNEMPLOYMENT COMPI	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	7968	CONTINUING EDUCATIO	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	8142	WORKERS COMPENSAT	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	8887	RATE REVIEW CYCLE III	020	CURRENT EX		1,739	0	0%	0	0%	2,735	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURACURRENT EXPENSE TOTALS								10,255	13,838	135%	11,976	116%	34,255	37,638	110%	45,304	83%	156,582
2019	010	24	INSURAN024	INSURAAALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	01030	EQUIPMENT M		0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN024	INSURAAALL OT	2400	INSURANCE	1212	ENFORCEMENT & PROT	01041	AUDIT FUND												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
																							ACTUAL
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIOI	066	EMPLOYEE TI	0	0.0%	1,775	0%	0	237	0%	8,873	3%	21,296	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIOI	070	IN STATE TRA	0	0.0%	384	0%	0	0	0%	1,920	0%	4,609	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIOI	080	OUT OF STAT	0	0.0%	2,803	0%	26	0	0%	158	0%	33,639	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIOI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	022	MARKET CONDUCT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	025	STATE LEASE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	027	TRANSFERS T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	028	TRANSFERS T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	029	INTRA-AGENC	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	039	TELECOMMUN	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	066	EMPLOYEE TI	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	070	IN STATE TRA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	041	AUDIT FUND	0	0.0%	240	0%	267	336	126%	2,881	12%	2,881	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	049	TRANSFER TO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEASE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	024	EQUIPMENT M	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACTUA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER TO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE TI	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTIONA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TRA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	417	0%	0	0	0%	2,083	0%	5,000	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATIO	065	BOARD EXPE	233	33	14%	408	8%	1,076	1,090	101%	1,881	58%	5,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATIO	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSAT	062	WORKERS CO	0	0.0%	417	0%	0	0	0%	2,083	0%	5,000	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSAT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	030	EQUIPMENT M	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	041	AUDIT FUND	0	0.0%	0	0%	1,106	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	040	TRANSFER TO	0	0.0%	0	0%	0	0	0%	64,583	0%	155,000	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	069	PROMOTIONA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	070	IN STATE TRA	0	0.0%	0	0%	21	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	030	EQUIPMENT M	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	041	AUDIT FUND	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	070	IN STATE TRA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	080	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	24	INSURAN	024	INSUR	AGENCY TOTALS																	
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	010	PERSONAL SE	878,446	103%	1,149,421	79%	4,667,175	4,807,128	103%	5,858,990	82%	14,584,891	
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	011	PERSONAL SE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	017	FT EMPLOYE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	015	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	010	PERSONAL SE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	015	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	011	PERSONAL SE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	25	HIGHWAY	025	HIGHW	FULL TIME PERSONNEL TOTALS																	
2019	010	25	HIGHWAY	025	HIGHW	PART T	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	050	PERSONAL SE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	015	25	HIGHWAY	025	HIGHW	PART T	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	050	PERSONAL SE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	25	HIGHWAY	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS																	
2019	010	25	HIGHWAY	025	HIGHW	BENEF	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	060	BENEFITS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	0																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	025	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	035	SHARED SER	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	040	INDECT OTH	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	042	ADDITIONAL	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	062	WORKERS CO	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019			25	HIGHWAY	025	HIGHW	ALL OTHER		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	0
2019			25	HIGHWAY	025	HIGHW	AGENCY TOTALS					0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	26	LABOR	D026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM -	5010	PERSONAL SE	10,763	11,096	103%	10,263	108%	46,463	48,875	105%	102,545
2019		010	26	LABOR	D026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM -	5011	PERSONAL SE	8,425	8,996	107%	8,979	100%	46,338	49,480	107%	117,804
2019		010	26	LABOR	D026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM -	5012	PERSONAL SE	0	7,666	0%	9,389	82%	39,517	42,164	107%	112,669
2019		010	26	LABOR	D026	LABOR	FULL T	2600	LABOR	6000	DEPT OF LABOR ADM -	5017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	FULL T	2600	INSPECTION DIVISION	6100	INSPECTION DIVISION	010	PERSONAL SE	61,904	65,879	106%	79,035	83%	374,767	355,675	95%	1,069,004
2019		010	26	LABOR	D026	LABOR	FULL T	2600	INSPECTION DIVISION	6100	INSPECTION DIVISION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	FULL T	2610	WORKERS COMPENS	6200	WORKERS COMPENSAT	010	PERSONAL SE	207,169	214,506	104%	266,440	106%	1,059,017	1,118,444	106%	3,264,930
2019		010	26	LABOR	D026	LABOR	FULL T	2610	WORKERS COMPENS	6200	WORKERS COMPENSAT	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS		288,261	308,143	107%	374,106	82%	1,566,101	1,614,659	103%	4,666,958
2019		010	26	LABOR	D026	LABOR	PART T	2600	LABOR	6000	DEPT OF LABOR ADM -	5050	PERSONAL SE	4,252	4,427	104%	4,595	96%	24,969	26,004	104%	59,697
2019		010	26	LABOR	D026	LABOR	PART T	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	050	PERSONAL SE	1,745	0	0%	2,256	0%	6,106	0	0%	23,552
2019		010	26	LABOR	D026	LABOR	PART T	2610	WORKERS COMPENS	6200	WORKERS COMPENSAT	050	PERSONAL SE	-34,188	4,638	103%	8,907	52%	46,219	29,714	64%	106,884
2019		010	26	LABOR	D026	LABOR	PART T	2670	MINE SAFETY & HEAL	6246	MINE SAFETY - TRAININ	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	PART TIME TEMP	PERSONNEL TOTALS				CATEGORY TOTALS		-28,192	9,065	103%	15,758	58%	77,294	55,718	72%	190,133
2019		010	26	LABOR	D026	LABOR	OVERT	2610	WORKERS COMPENS	6200	WORKERS COMPENSAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	BENEF	2600	LABOR	6000	DEPT OF LABOR ADM -	5060	BENEFITS	7,465	11,520	154%	8,687	133%	52,207	61,110	117%	138,056
2019		010	26	LABOR	D026	LABOR	BENEF	2600	LABOR	6247	MINE SAFETY - TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	BENEF	2600	LABOR	6256	SR COMMUNITY SVCS P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	BENEF	2600	LABOR	6259	NEG-WAUSAU PAPER P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2019		010	26	LABOR	D026	LABOR	B															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	26	LABOR DE 026	LABOR	CURRE	2699	ARRA STIMULUS LABC0827	ARRA WIA ADULT ACTIV020	CURRENT EX	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	26	LABOR DE 026	LABOR	CURRE	2699	ARRA STIMULUS LABC0828	ARRA WIA YOUTH ACTIV020	CURRENT EX	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	26	LABOR DE 026	LABOR	CURRE	2699	ARRA STIMULUS LABC0829	ARRA SCSEP	CURRENT EX	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	26	LABOR DE 026	LABOR	CURRE	9998	ERP GRANTS	ACTIVITY ACCT AGY-026200	CURRENT EX	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019	010	26	LABOR DE 026	LABOR	CURRE	TOTALS	CAT TOT T	CAT TOT T	CURRENT EX	10,111	11,489	114%	19,711	158%	41,662	46,383	111%	78,226	59%	234,663	234,663	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 8022	RENTS-LEASE	143	132	92%	202	65%	705	724	103%	0	0%	2,591	2,591	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5026	ORGANIZATIO	1,545	0	0%	2,500	0%	1,545	0	0%	2,500	0%	2,500	2,500	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5027	TRANSFERS	1,477	1,036	70%	1,810	57%	2,612	2,082	80%	3,202	65%	10,103	10,103	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5028	TRANSFERS	2,713	3,264	120%	2,944	111%	22,775	23,607	104%	24,719	96%	55,521	55,521	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5030	EQUIPMENT	0	0	0%	1,572	0%	0	1,150	0%	7,861	15%	18,867	18,867	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5039	TELECOMMUN	400	637	159%	442	144%	1,585	2,081	131%	1,753	119%	5,005	5,005	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5057	BOOKS PERIO	0	148	0%	138	108%	0	148	0%	688	22%	1,650	1,650	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5064	RET PENSIO	1,656	0	0%	1,950	0%	8,383	8,200	98%	9,868	83%	13,673	13,673	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5070	IN STATE TRA	440	295	67%	1,077	27%	958	1,913	200%	2,344	82%	6,750	6,750	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	625	0%	1,500	1,500	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	DEPT OF LABOR ADM - 5098	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6259 NEG-WAUSAU PAPER P1041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6259 NEG-WAUSAU PAPER P1072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6259 NEG-WAUSAU PAPER P1300	REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6259 NEG-WAUSAU PAPER P1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6260 NEG-NH-COOS COUNTY041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6260 NEG-NH-COOS COUNTY072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6260 NEG-NH-COOS COUNTY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6900 WAGE CLAIM SETTLEME054	TRUST FUND	0	1,605	0%	0	0%	3,793	1,605	42%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6900 WAGE CLAIM SETTLEME999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6901 2ND INJURY CLAIMS 054	TRUST FUND	0	8,804,663	0%	0	0%	8,804,663	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2600	LABOR	6901 2ND INJURY CLAIMS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 022	RENTS-LEASE	0	127	0%	301	42%	0	635	0%	1,507	42%	3,616	3,616	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 026	ORGANIZATI	0	150	0%	92	164%	0	150	0%	458	33%	1,100	1,100	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 027	TRANSFERS	5,429	3,808	70%	6,912	55%	9,601	7,656	80%	12,224	63%	37,145	37,145	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 028	TRANSFERS	1,808	2,176	120%	1,962	111%	15,183	15,737	104%	16,477	96%	37,010	37,010	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 030	EQUIPMENT	0	1,489	0%	0	0%	880	0	0%	7,445	12%	17,867	17,867	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 039	TELECOMMUN	1,018	1,703	167%	1,018	167%	5,045	4,793	95%	5,045	95%	12,040	12,040	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 040	INDIRECT CO	0	0	0%	1,231	0%	0	0	0%	6,153	0%	14,768	14,768	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 057	BOOKS PERIO	0	0	0%	83	0%	200	995	498%	210	473%	1,000	1,000	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 064	RET PENSIO	7,127	0	0%	8,394	0%	33,044	26,008	79%	38,919	67%	154,964	154,964	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 070	IN STATE TRA	3,268	965	30%	3,434	28%	6,733	5,828	87%	7,074	82%	21,265	21,265	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 080	OUT OF STAT	0	0	0%	438	0%	0	2,188	0%	5,250	0%	5,250	5,250	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2605	INSPECTION DIVISION6100	INSPECTION DIVISION 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT022	RENTS-LEASE	582	206	35%	2,179	9%	3,027	1,731	157%	11,331	15%	23,178	23,178	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT024	MAINT OTHER	0	233	0%	626	37%	1,920	3,724	194%	2,205	169%	7,515	7,515	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT026	ORGANIZATIO	0	0	0%	208	0%	0	1,545	0%	1,042	148%	2,500	2,500	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT027	TRANSFERS	165,745	118,092	71%	233,958	50%	339,706	237,241	70%	479,514	49%	1,436,368	1,436,368	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT028	TRANSFERS	10,548	12,693	120%	11,449	111%	88,565	91,802	104%	96,125	96%	215,907	215,907	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT030	EQUIPMENT	0	0	0%	3,700	0%	0	8,351	0%	18,498	0%	44,394	44,394	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT037	TECHNOLOGI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT038	TECHNOLOGI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT039	TELECOMMUN	3,025	4,197	139%	3,025	139%	15,157	15,878	105%	15,157	105%	38,996	38,996	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT040	INDIRECT CO	0	0	0%	11,076	0%	0	55,380	0%	132,913	0%	132,913	132,913	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT049	TRANSFER TO	0	0	0%	227	0%	2,300	2,722	118%	2,419	113%	2,722	2,722	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT057	BOOKS PERIO	0	101	0%	185	55%	0	298	0%	923	32%	2,215	2,215	0
2019	010	26	LABOR DE 026	LABOR	ALL OT	2610	WORKERS COMPENS6200	WORKERS COMPENSAT064	RET PENSIO	25,756	0	0%	26,014	0%	125,513	97,776						



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	26	LABOR DE 026	LABOR	ALL OTI	2699	ARRA STIMULUS LABC0902	NH MANUFACTURING	10041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	26	LABOR DE 026	LABOR	ALL OTI	2699	ARRA STIMULUS LABC0902	NH MANUFACTURING	10072	GRANTS FED	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	26	LABOR DE 026	LABOR	ALL OTI	2699	ARRA STIMULUS LABC0902	NH MANUFACTURING	10999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	26	LABOR DE 026	LABOR	AGENCY	TOTALS		CATEGORY TOTALS			324,329	9,865,523	2.770%	465,243	1,931%	868,908	9,512,842	1,095%	1,218,077	781%	3,177,281	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	010	PERSONAL SE	749,206	9,473,338	1.264%	1,082,531	1.875%	3,405,885	12,111,938	358%	4,518,427	386%	10,928,981	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	011	PERSONAL SE	930,886	845,210	9.168%	3,388,168	25%	2,272,846	8,272,512	34%	8,272,512	34%	25,453,237	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	012	PERSONAL SE	17,731	17,983	101%	24,793	73%	93,469	94,858	101%	130,700	73%	307,211	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	013	PERSONAL SE	7,995	7,810	98%	9,489	82%	42,623	35,612	84%	50,585	70%	119,079	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	017	FT EMPLOYE	28,849	19,152	66%	58,444	33%	149,219	108,776	73%	302,298	36%	616,317	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	019	HOLIDAY PAY	0	0	0%	569	0%	0	0	0%	2,847	0%	6,832	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	059	TEMP FULL TI	22,099	18,498	84%	349,857	5%	74,765	49,554	66%	1,749,284	3%	4,198,282	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	010	PERSONAL SE	14,381	88,974	619%	6,702	1,328%	2,570,510	2,048,940	80%	1,197,900	171%	1,988,973	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	059	TEMP FULL TI	0	0	0%	19,845	0%	70,000	40,000	57%	53,428	75%	238,135	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2799	ARRA STIMULUS EMPI0830	ARRA - UNEMPLOYMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2799	ARRA STIMULUS EMPI0888	ARRA - UNEMPLOYMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2799	ARRA STIMULUS EMPI0923	ARRA-LMI IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	FULL T1	2799	ARRA STIMULUS EMPI0923	ARRA-LMI IMPROVEMEN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2700	EMPLOYMENT SECUR0928	HCTC - GAP FILLER	050	PERSONAL SE	1,021,942	997,626	98%	3,857,866	26%	5,273,432	5,218,624	99%	11,759,553	44%	32,928,066	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	050	PERSONAL SE	46,582	51,308	110%	328,269	16%	224,365	167,343	75%	1,581,129	11%	2,011,181	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	050	PERSONAL SE	0	0	0%	8,333	0%	90,000	0%	0%	41,667	216%	100,000	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2799	ARRA STIMULUS EMPI0830	ARRA - UNEMPLOYMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2799	ARRA STIMULUS EMPI0888	ARRA - UNEMPLOYMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	PART T	2799	ARRA STIMULUS EMPI0923	ARRA-LMI IMPROVEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			46,582	51,308	110%	336,602	15%	224,365	257,343	115%	1,622,796	16%	2,111,181		
2019		010	27	EMPLOYM 027	EMPLOI	OVERT	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	018	OVERTIME	1,706	2,972	174%	29,704	10%	4,604	19,982	434%	148,521	13%	356,540	
2019		010	27	EMPLOYM 027	EMPLOI	OVERT	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	018	OVERTIME	0	0	0%	5,761	0%	3,000	9,877	0%	9,877	0%	69,136	
2019		010	27	EMPLOYM 027	EMPLOI	OVERT	2799	ARRA STIMULUS EMPI0830	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	OVERT	2799	ARRA STIMULUS EMPI0888	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	OVERT	2799	ARRA STIMULUS EMPI0923	ARRA-LMI IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	OVERTIME TOTALS	CATEGORY TOTALS			1,706	2,972	174%	35,466	8%	7,604	19,982	263%	158,397	13%	425,586			
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2799	EMPLOYMENT SECUR7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	060	BENEFITS	489,565	489,508	100%	1,947,553	25%	1,387,010	1,354,229	98%	5,517,705	28%	15,967,389	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8042	CONTINGENCY FUNDS	060	BENEFITS	9,508	10,455	110%	5,915	177%	1,287,367	1,350,453	105%	800,784	89%	1,358,682	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8060	UI MODERNIZATION PRC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2700	EMPLOYMENT SECUR8138	TRAINING/LEASE PURCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2799	ARRA STIMULUS EMPI0830	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2799	ARRA STIMULUS EMPI0888	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	2799	ARRA STIMULUS EMPI0923	ARRA-LMI IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	BENEF	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	27	EMPLOYM 027	EMPLOI	BENEFITS TOTALS	CATEGORY TOTALS			499,073	499,964	100%	1,953,468	26%	2,674,377	2,704,682	101%	6,318,489	43%	17,326,071			
2019		010	27	EMPLOYM 027	EMPLOI	CONSU	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	046	CONSULTANT	0	0	0%	8,350	0%	1,927	788	41%	53,756	1%	100,201	
2019		010	27	EMPLOYM 027	EMPLOI	CONSU	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	046	CONSULTANT	0	0	0%	1,819	0%	9,095	0%	9,095	0%	21,829		
2019		010	27	EMPLOYM 027	EMPLOI	CONSU	2700	EMPLOYMENT SECUR8061	SBR PROJECTS	046	CONSULTANT	0	0	0%	9,831	0%	0	0	0%	49,154	0%	117,970	
2019		010	27	EMPLOYM 027	EMPLOI	CONSULTANTS TOTALS	CATEGORY TOTALS			0	0	0%	20,000	0%	1,927	788	41%	112,005	1%	240,000			
2019		010	27	EMPLOYM 027	EMPLOI	CURRE	2700	EMPLOYMENT SECUR0002	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	CURRE	2700	EMPLOYMENT SECUR0928	HCTC - GAP FILLER	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	27	EMPLOYM 027	EMPLOI	CURRE	2700	EMPLOYMENT SECUR8040	DEPT OF EMPLOYMENT	020	CURRENT EX	0	4,322	27,511	0%	152,951	18%	72,567	30,630	42%	572,996	1,835,400	
2019		010	27	EMPLOYM 027	EMPLOI	CURRE	2700	EMPLOYMENT SECUR8041	CONTINGENCY FUNDS	020	CURRENT EX	149,191	88,448	58%	235,211	38%	144,039	144,113	100%	227,088	63%	412,903	
2019		010	27	EMPLOYM 027	EMPLOI	CURRE	2700	EMPLOYMENT SECUR8042	TRAINING FUND	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019																							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19				
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION					
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8040	DEPT	OF EMPLOYMENT	1103	CONTRACTS		5,884	8,078	137%	21,972	37%	32,181	40,827	127%	120,174	34%	541,044	
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8040	DEPT	OF EMPLOYMENT	229	SHERIFF REIM		552	830	151%	5,232	16%	1,609	3,066	191%	15,260	20%	31,730	
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8040	DEPT	OF EMPLOYMENT	230	INTERPRETE		624	266	43%	8,253	3%	1,903	2,569	132%	25,824	10%	61,833	
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8040	DEPT	OF EMPLOYMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	002	RENTS-LEASE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	002	HEAT ELECTR		484	344	71%	84	407%	111,774		0	3,446	3%	19,511	18%	34,807
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	024	MAINT OTHER		0	0	0%	3,576	0%	1,250	19,757	1,581%	1,274	1,551%	42,907		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	026	ORGANIZATIO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	027	TRANSFERS		960	0	0%	2,125	0%	15,493	100,000	645%	34,295	292%	122,691		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	030	EQUIPMENT		0	-704	0%	5,333	-13%	0	-704	0%	26,665	-3%	63,996		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	037	TECHNOLOG		0	0	0%	29,282	0%	0	0	0%	146,412	0%	351,888		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	038	TECHNOLOG		104,167	138,333	133%	154,367	90%	556,893	671,667	121%	825,271	81%	2,010,807		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	039	TELECOMMUN		352	46	13%	194	24%	525	225	43%	290	78%	39,072		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	1		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	041	AUDIT FUND		0	0	0%	91	0%	0	0	0%	453	0%	1,087		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	047	OWN FORCE		118	0	0%	4,343	0%	467	683	146%	17,214	4%	27,509		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	048	CONTRACTUA		3,643	0	0%	21,957	0%	77,766	60,743	78%	468,704	13%	516,125		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	049	TRANSFER TO		0	0	0%	166,667	0%	0	0	0%	833,333	0%	2,000,000		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	061	UNEMPLOYM		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	062	WORKERS CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	066	EMPLOYEE B		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	070	IN STATE TRA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	080	OUT OF STAT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	103	CONTRACTS		0	0	0%	740	0%	3,000	0	0%	7,631	0%	8,877		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	229	SHERIFF REIM		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	230	INTERPRETE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8041	CONTINGENCY FUNDS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8042	TRAINING FUND	049	TRANSFER TO		0	0	0%	0	0%	0	-704	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8042	TRAINING FUND	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8060	UI MODERNIZATION PR	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8060	UI MODERNIZATION PR	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8061	SBR PROJECTS	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8061	SBR PROJECTS	041	AUDIT FUND		0	0	0%	217	0%	0	1,084	0%	0	0%	2,602		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8061	SBR PROJECTS	048	CONTRACTUA		0	0	0%	110,565	0%	0	0	0%	552,825	0%	1,326,779		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8061	SBR PROJECTS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8138	TRAINING-LEASE PURCH	049	TRANSFER TO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2700	EMPLOYMENT SECUR	8138	TRAINING-LEASE PURCH	021	INTER-AGENCY		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	022	RENTS-LEASE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	023	HEAT ELECTR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	024	MAINT OTHER		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	035	SHARED SER		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	042	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	048	CONTRACTUA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	070	IN STATE TRA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	080	OUT OF STAT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0830	ARRA - UNEMPLOYMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	022	RENTS-LEASE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	023	HEAT ELECTR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	024	MAINT OTHER		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	027	TRANSFERS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	048	ADDITIONAL		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	049	CONTRACTUA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI2799	ARRA STIMULUS EMPI	0888	ARRA - UNEMPLOYMENT	070	IN STATE TRA		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010		27	EMPLOYM	027	EMPLOI ALL OTI27																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD061	UNEMPLOYM	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD104	CERTIFICATI	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD105	REGULATORY	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD202	RELOCATIO	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM	AD999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	999	STENO-RPTR FEES FOR	999	0	0%	0	0	0%	0	0	0		
2019		010		28	REAL EST	028	REAL E ALL OT	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019				28	REAL EST	028	REAL E ALL OTHER		REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019				28	REAL EST	028	REAL E AGENCY TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E FULL TI	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E FULL TIME PERSONNEL TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E BENEF	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E BENEF	2923	REAL ESTATE APPRAI	1150	FEDERAL REGISTRATIO	1060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E BENEF	2923	REAL ESTATE APPRAI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E BENEF	9998	ACTIVITY ACCT AGY	09746	ACTIVITY ACCT AGY	029060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019				29	REAL EST	029	REAL E BENEFITS TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E CONSU	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019				29	REAL EST	029	REAL E CONSULTANTS TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E CURRE	2923	REAL ESTATE APPRAI	0002	CATEGORY TOTALS		CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E CURRE	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1022	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E CURRE	2923	REAL ESTATE APPRAI	1150	FEDERAL REGISTRATIO	1020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E CURRE	9998	ACTIVITY ACCT AGY	09746	ACTIVITY ACCT AGY	029020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019				29	REAL EST	029	REAL E CURRENT EXPENSE TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1027	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1028	TRANSFERS	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1029	INTRA-AGENC	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1035	SHARED SER	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1140	REAL ESTATE APPR BD	1099	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1150	FEDERAL REGISTRATIO	1104	CERTIFICATI	0	0	0%	0	0	0%	0	0	0		
2019		010		29	REAL EST	029	REAL E ALL OT	2923	REAL ESTATE APPRAI	1150	FEDERAL REGISTRATIO	9999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019				29	REAL EST	029	REAL E ALL OTHER							0	0	0%	0	0	0%	0	0	0		
2019				29	REAL EST	029	REAL E AGENCY TOTALS							0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	1012	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	1016	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1655	WEB SERVICES DIVISIO	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	1012	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	1059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1665	TECHNICAL SUPPORT S	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1665	TECHNICAL SUPPORT S	1012	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	1010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	1012	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	1059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	1703	CENTRAL IT SERVICES	8010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	IT SALARIES AND BENE	1010	PERSONAL SI	1,800,868	1,821,884	101%	2,015,869	90%	9,452,770	9,460,548	100%	10,581,313	89%	24,553,502
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	IT SALARIES AND BENE	1012	PERSONAL SI	70,134	84,120	120%	81,979	103%	385,739	462,658	120%	450,887	103%	1,183,703
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	IT SALARIES AND BENE	1016	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	CENTRAL IT SERVICES	8017	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	IT SALARIES AND BENE	1019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM FULL TI	0300	INFORMATION TECHN	7708	IT SALARIES AND BENE	059	TEMP FULL TI	8,665	4,209	49%	10,216	41%	44,195	23,150	52%	52,105	44%	65,212
2019		010		3	INFORMA	003	INFORM FULL TI	0305	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	1010	PERSONAL SI	75,305	76,926	102%	85,068	90%	402,115	418,429	104%	454,248	92%	1,081,132
2019		010		3	INFORMA	003	INFORM FULL TI	0305	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	059	TEMP FULL TI	3,084	3,267	110%	2,981	110%	16,962	17,969	106%	16,395	110%	39,455
2019				3	INFORMA	003	INFORM FULL TIME PERSONNEL TOTALS							1,958,056	1,990,406	102%	2,196,113	91%	10,301,781	10,382,754	101%	11,554,947	90%	26,923,004
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	1050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7620	IT FOR JUSTICE	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7623	IT FOR SAFETY	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010		3	INFORMA	003	INFORM PART T	0300	INFORMATION TECHN	7624	IT FOR INSURANCE	050	PERSONAL SI	0	0	0%	0	0	0%</					

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	3	INFORMA	003	INFORM	PART TIME	PERSONNEL TOTALS	5213	STATEWIDE TELECOMM	050	PERSONAL SI	3,555	3,058	86%	6,913	44%	20,307	19,338	95%	39,488	49%	89,146
2019	010	3	INFORMA	003	INFORM	PART TIME TEMP	PERSONNEL TOTALS	5213	STATEWIDE TELECOMM	050	PERSONAL SI	22,603	19,019	84%	36,394	52%	154,241	109,997	71%	246,783	45%	563,275
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	1655	WEB SERVICES DIVISIO	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	1665	TECHNICAL SUPPORT SI	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	1670	OPERATIONS DIVISION	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	7623	IT FOR SAFETY	I018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	OVERTIME	INFORMATION TECHN	7708	IT SALARIES AND BENE	I018	OVERTIME	48,614	57,987	119%	73,052	79%	227,829	272,897	120%	342,358	80%	790,898
2019	010	3	INFORMA	003	INFORM	OVERTIME	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	I018	OVERTIME	1,460	1,905	130%	1,333	143%	13,315	12,153	82%	25,000	25,000	0
2019	010	3	INFORMA	003	INFORM	OVERTIME TOTALS	PERSONNEL TOTALS	5213	STATEWIDE TELECOMM	050	PERSONAL SI	50,075	59,892	120%	74,385	81%	241,144	282,872	117%	354,511	80%	815,898
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	1650	OFFICE OF THE CHIEF	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	1655	WEB SERVICES DIVISIO	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	1665	TECHNICAL SUPPORT SI	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	1670	OPERATIONS DIVISION	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	6190	WORKERS COMPENSAT	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7607	IT FOR JUDICIAL CONC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7618	IT FOR AGRICULTURE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7620	IT FOR JUSTICE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7623	IT FOR SAFETY	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7624	IT FOR INSURANCE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7625	IT FOR HIGHWAY SAFET	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7626	IT FOR LABOR	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7627	IT FOR EMPLOYMENT SE	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7628	IT FOR REAL ESTATE CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7631	IT FOR JOINT BOARD OF	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7632	IT FOR SECRETARY OF	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7634	IT FOR CULTURAL RESO	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7635	IT FOR NATURAL & CUL	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7643	IT FOR NH VETERANS H	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7644	IT FOR DES ENVIRONME	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7646	IT FOR CORRECTIONS	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7656	IT FOR EDUCATION	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7661	IT FOR CHRISTA MCAULI	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7664	IT FOR BOARDS AND CO	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7666	IT FOR VETERANS COUN	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7672	IT FOR BANK COMMISSI	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7673	IT FOR PUBLIC EMP LAB	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7674	IT FOR HHS: ADMIN ATT	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7675	IT FOR FISH AND GAME	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7676	IT FOR HUMAN RIGHTS	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7677	IT FOR LIQUOR COMMISS	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7681	IT FOR PUBLIC UTILITIES	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7683	IT FOR NH LOTTERY COI	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORM	BENEFIT	INFORMATION TECHN	7688	IT FOR PARI-MUTUEL CC	I060	BENEFITS											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7687	IT FOR POLICE STDS & 1046	CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7689	IT FOR TAX & LAND APPO446	CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7695	IT FOR DHS	046	CONSULTANT	259,798	1,544,216	594%	574,718	269%	3,131,517	7,815,956	250%	6,927,460	113%	16,251,891
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7696	IT FOR TRANSPORTATIC046	CONSULTANT	0	39,994	0%	19,673	203%	0	56,465	0%	98,366	57%	236,078	
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7697	IT FOR DISABILITIES046	CONSULTANT	0	0	0%	0	0	0	0%	0	0%	0	0	
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7702	IT FOR EXECUTIVE BRAN046	CONSULTANT	0	0	0%	0	0	0	0%	0	0%	0	0	
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7703	CENTRAL IT SERVICES 8046	CONSULTANT	0	1,230	0%	94,013	1%	2,279	17,288	759%	32,326	53%	1,128,157	
2019		010	3	INFORMA	003	INFORM	CONS0300	INFORMATION TECHN	7708	IT SALARIES AND BENE046	CONSULTANT	0	0	0%	0	0	0	0%	0	0%	0	0	
2019		010	3	INFORMA	003	INFORM	CONS0305	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM046	CONSULTANT	8,489	0	0%	63,543	0%	20,039	0	150,000	0%	150,000	150,000	
2019		010	3	INFORMA	003	INFORM	CONSULTANTS	TOTALS		CATEGORY TOTALS		414,260	1,825,244	441%	1,038,312	176%	3,721,353	8,942,384	240%	8,476,224	105%	21,682,201	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	0000	UNRESTRICTED INCOME020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	1650	OFFICE OF THE CHIEF I020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	1655	WEB SERVICES DIVISIO020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	1660	AGENCY SOFTWARE DIV020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	1665	TECHNICAL SUPPORT SI020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	1670	OPERATIONS DIVISION 020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	6190	WORKERS COMPENSAT020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7607	IT FOR JUDICIAL CONC020	CURRENT EX	0	0	0%	3	0%	0	17	0%	40	40		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE020	CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE020	CURRENT EX	522	0	0%	1,168	0%	1,089	244	22%	2,438	10%	3,528	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7619	IT FOR AGRICULTURE 020	CURRENT EX	0	0	0%	15	0%	0	0	0%	73	0%	1,000	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7620	IT FOR JUSTICE 020	CURRENT EX	0	0	0%	75	0%	0	0	0%	373	0%	986	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7621	IT FOR OFF PRO LICENS020	CURRENT EX	0	0	0%	19	0%	184	0	0%	232	0%	232	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7622	IT FOR BUSINESS & ECC020	CURRENT EX	0	0	0%	32	0%	0	0	0%	158	0%	380	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7623	IT FOR SAFETY 020	CURRENT EX	371	45	12%	1,244	4%	4,693	22,927	489%	15,749	146%	57,392	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7624	IT FOR INSURANCE 020	CURRENT EX	0	0	0%	40	0%	6	485	0%	0	0%	485	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7625	IT FOR HIGHWAY SAFET020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7626	IT FOR LABOR 020	CURRENT EX	257	0	0%	260	0%	507	0	0%	512	0%	840	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7627	IT FOR EMPLOYMENT S020	CURRENT EX	0	0	0%	903	0%	1,094	1,160	106%	1,984	58%	10,840	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7628	IT FOR REAL ESTATE C020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7631	IT FOR JOINT BOARD OF020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7632	IT FOR SECRETARY OF 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7634	IT FOR CULTURAL RESO020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7635	IT FOR NATURAL & CUL020	CURRENT EX	0	0	0%	227	0%	28	0	0%	83	0%	2,728	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7638	IT FOR TREASURY 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7643	IT FOR NH VETERANS H020	CURRENT EX	0	36	0%	53	68%	0	36	0%	267	13%	640	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONME020	CURRENT EX	132	120	91%	199	60%	234	845	361%	353	239%	3,008	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7649	IT FOR CORRECTIONS 020	CURRENT EX	0	200	0%	0	0%	0	0	0%	1,000	0%	2,400	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY, 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7656	IT FOR EDUCATION 020	CURRENT EX	0	0	0%	125	0%	867	770	89%	878	88%	1,500	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7661	IT FOR CHRISTA MCAULL020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7664	IT FOR BOARDS AND C0020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7666	IT FOR VETERANS CONC020	CURRENT EX	0	0	0%	7	0%	0	0	0%	33	0%	80	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7672	IT FOR BANK COMMISSI020	CURRENT EX	46	712	1,548%	64	1,109%	46	712	1,548%	64	1,109%	1,840	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7673	IT FOR PUBLIC EMP LAB020	CURRENT EX	0	0	0%	3	0%	0	0	0%	17	0%	40	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7674	IT FOR HHS: ADMIN ATT020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7675	IT FOR FISH AND GAME 020	CURRENT EX	0	0	0%	47	0%	11	150	1,364%	42	359%	558	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7676	IT FOR HUMAN RIGHTS 020	CURRENT EX	0	0	0%	7	0%	0	0	0%	37	0%	88	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7677	IT FOR LIQUOR COMMISSI020	CURRENT EX	0	0	0%	1,090	0%	1,565	55	3%	2,508	2%	13,079	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7681	IT FOR PUBLIC UTILITIES020	CURRENT EX	0	0	0%	44	0%	6	7	0%	0	0%	530	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7683	IT FOR NH LOTTERY CO020	CURRENT EX	0	0	0%	46	0%	6	552	0%	0	0%	552	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN020	CURRENT EX	0	0	0%	208	0%	11	100	908%	14	727%	2,496	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7686	IT FOR PERMITS TUEL 020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7687	IT FOR POLICE STDS & 1020	CURRENT EX	0	0	0%	7	0%	0	0	0%	33	0%	80	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7689	IT FOR TAX & LAND APPO020	CURRENT EX	0	0	0%	9	0%	0	0	0%	43	0%	104	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7695	IT FOR DHS 020	CURRENT EX	4,627	3,869	84%	6,749	57%	10,731	9,223	86%	15,655	59%	40,318	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7696	IT FOR TRANSPORTATIC020	CURRENT EX	38	198	521%	50	394%	3,476	6,692	193%	4,599	146%	11,461	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7697	IT FOR DEV DISABILITIES020	CURRENT EX	0	0	0%	7	0%	0	0	0%	37	0%	88	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7702	IT FOR EXECUTIVE BRAN020	CURRENT EX	0	0	0%	23	0%	0	54	0%	117	46%	280	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7703	CENTRAL IT SERVICES 8020	CURRENT EX	1,353	1,826	135%	2,173	84%	5,636	7,352	130%	9,053	81%	39,000	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	7708	IT SALARIES AND BENE020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0300	INFORMATION TECHN	8156	UNEMPLOYMENT COMPI020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRE0305	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM020	CURRENT EX	1,313	0	0%	4,304	0%	2,045	245	12%	6,705	4%	10,000	
2019		010	3	INFORMA	003	INFORM	CURRE9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	CURRENT EXPENSE	TOTALS		CATEGORY TOTALS		8,658	6,805	79%	19,404	35%	32,234	50,565	157%	64,119	79%	205,687	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	052	MASTERS FIC	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	1670	OPERATIONS DIVISION	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	6190	WORKERS COMPENSAT	062	WORKERS CO	-834	15,521	0.0%	0.0%	565	50,526	8,937%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	6190	WORKERS COMPENSAT	070	WORKERS CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	037	TECHNOLOG	222	0	0.0%	493.0%	222	0	0.0%	493.0%	1,724	1,724	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	038	TECHNOLOG	0	0	0.0%	118.0%	0	86	0.0%	590	15%	1,417	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7607	IT FOR JUDICIAL COUN	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7610	IT FOR JUDICIAL BRANC	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	037	TECHNOLOG	0	0	0.0%	249.0%	0	0	0.0%	1,245	0%	2,987	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	038	TECHNOLOG	0	0	0.0%	83.0%	0	96	0.0%	413	233%	990	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7612	IT FOR ADJUTANT GENE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	037	TECHNOLOG	12,088	94	1%	20,434	0	13,013	1,962	21,998	9%	77,156	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	038	TECHNOLOG	2,795	0	0.0%	2,737	0	74,940	45,995	73,397	63%	142,406	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	102	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7614	IT FOR ADMINISTRATIVE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	037	TECHNOLOG	0	0	0.0%	878.0%	240	1,064	443%	386	276%	10,540	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	038	TECHNOLOG	0	1,415	0.0%	935	152%	1,947	0	4,673	45%	11,216	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	102	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7620	IT FOR JUSTICE	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7620	IT FOR JUSTICE	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7620	IT FOR JUSTICE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7620	IT FOR JUSTICE	037	TECHNOLOG	2,317	100	4%	3,132	3%	12,367	6,472	16,719	39%	45,379	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7620	IT FOR JUSTICE	038	TECHNOLOG	63,044	0	0.0%	62,145	0%	68,496	71,780	105%	115,523		
2019	010	3	INFORMA	003	INFORMALL	OT0300																



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H037	TECHNOLOG	0	0	0%	0	0%	50,905	57,859	114%	35,745	162%	79,695
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H038	TECHNOLOG	0	5,400	100%	12,443	43%	24,300	6,349	26%	50,359	13%	149,315
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7643	IT FOR NH VETERANS	H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E037	TECHNOLOG	22,188	29,785	134%	34,712	86%	30,351	30,044	99%	47,484	63%	212,695
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E038	TECHNOLOG	0	241	100%	35,023	1%	82,608	66,940	81%	196,534	34%	420,274
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E039	TELECOMMUN	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7644	IT FOR DES ENVIRONM	E999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	037	TECHNOLOG	2,582	25,584	991%	4,723	542%	4,517	92,190	2,041%	8,263	1,116%	433,357
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	038	TECHNOLOG	5,535	370,890	6,701%	5,812	6,382%	638,139	693,978	100%	670,041	95%	862,825
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7651	IT FOR ACCOUNTANCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	037	TECHNOLOG	0	0	0%	1,963	0%	3,770	10,628	0%	10,628	47%	23,559
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	038	TECHNOLOG	0	0	0%	2,900	0%	16,978	7,990	47%	11,397	70%	34,796
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7657	IT FOR POST SEC EDUC	040	INDIRECT CO	0	0	0%	0	0%						





FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	038	TECHNOLOG	53,716	27,785	52%	48,876	57%	372,684	369,981	99%	339,107	109%	492,571
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	046	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7684	IT FOR REVENUE ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7686	IT FOR PARI-MUTUEL	C0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1037	TECHNOLOG	0	0	0%	2,229	0%	0	1,600	0%	11,144	14%	26,745
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1038	TECHNOLOG	0	86	0%	55	156%	0	86	0%	275	31%	660
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7687	IT FOR POLICE STDS	& 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI037	TECHNOLOG	0	0	0%	26	0%	0	0	0%	129	0%	309
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI038	TECHNOLOG	0	0	0%	669	0%	4,822	4,910	102%	5,089	96%	8,025
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI040	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI041	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI044	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7689	IT FOR TAX & LAND AP	PI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	037	TECHNOLOG	31,124	35,379	114%	37,396	95%	172,664	274,444	159%	207,456	132%	1,455,772
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	038	TECHNOLOG	124,544	294,556	237%	200,114	147%	979,072	2,206,251	225%	1,573,154	140%	6,657,088
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	039	TELECOMMUN	193	185	96%	4,411	4%	1,085	11,768	1,085%	24,775	48%	89,000
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	049	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	060	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMA	003	INFORMALL	OT0300	INFORMATION TECHN	7696	IT FOR TRANSPORTATIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION		
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8037	TECHNOLOG	27,621	553,184	2,003%	59,695	927%	69,764	784,380	1,124%	150,773	520%	3,170,738
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8038	TECHNOLOG	361,266	266,422	74%	526,555	51%	1,580,519	1,631,413	103%	2,303,649	71%	5,291,977
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8039	TELECOMMUN	20,548	29,391	143%	21,260	138%	113,540	102,967	91%	117,477	88%	272,367
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8049	TRANSFER T	0	0	0%	988	0%	11,500	10,425	91%	11,706	89%	11,850
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8057	BOOKS PERIO	0	0	0%	230	0%	0	0	0%	1,148	0%	2,756
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8066	EMPLOYEE TI	12,314	16,704	136%	25,268	66%	36,568	34,220	94%	75,038	46%	225,672
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8070	IN STATE TR	1,497	2,339	156%	2,005	117%	6,828	5,712	84%	9,144	62%	24,484
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8080	OUT OF STAT	395	0	0%	1,586	0%	1,118	1,282	115%	4,485	29%	41,175
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7703	CENTRAL IT SERVICES	8999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	022	RENTERS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	042	ADDITIONAL	0	0	0%	152,430	0%	382,395	632,212	165%	493,058	128%	1,829,162
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	046	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	7708	IT SALARIES AND BENEF	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	8156	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	-9	0%	0	0%	954	6,376	668%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03000	INFORMATION TECHN	8156	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	022	RENTERS-LEAS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	028	TRANSFERS	0	10,413	0%	3,512	296%	18,823	20,915	111%	20,685	101%	42,148
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	037	TECHNOLOG	0	0	0%	6,014	0%	750	22,162	2,955%	565	3,926%	72,162
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	038	TECHNOLOG	0	0	0%	1,868	0%	1,122	3,511	313%	1,639	214%	22,413
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	039	TELECOMMUN	186,348	123,349	66%	196,931	63%	1,699,579	1,307,355	77%	1,796,101	73%	3,231,990
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	042	ADDITIONAL	0	0	0%	6,754	0%	16,307	27,956	171%	21,339	131%	81,042
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	044	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	049	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	060	EMPLOYEE TI	0	0	0%	833	0%	1,250	0	0%	7,716	0%	10,000
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	070	IN STATE TR	518	119	23%	1,403	8%	702	896	128%	1,903	47%	4,000
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OT	03005	DOIT TELECOMMUNIC	5213	STATEWIDE TELECOMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	3	INFORMA	003	INFORM ALL OTHER		CATEGORY TOTALS				1,250,924	2,275,948	182%	2,135,155	107%	9,684,831	12,280,548	127%	13,043,529	94%	38,871,755	
2019		010	3	INFORMA	003	INFORM AGENCY TOTALS					4,598,023	7,079,149	154%	6,570,893	108%	28,935,603	36,933,101	128%	39,494,487	94%	102,307,716		
2019		010	30	BOXING & 030	BOXING FULL T	30229	BOXING - WRESTLING	7881	BOXING & WRESTLING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	30	BOXING & 030	BOXING FULL T	30229	BOXING - WRESTLING	7881	BOXING & WRESTLING	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	30	BOXING & 030	BOXING FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	30	BOXING & 030	BOXING PART T	30229	BOXING - WRESTLING	7881	BOXING & WRESTLING	050	PERSONAL SE	0	0	0%	0	0%	378	0	0%	1,890	0%	4,535	
2019		010	30	BOXING & 030	BOXING PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	378	0	0%	1,890	0%	4,535		
2019		010	30	BOXING & 030	BOXING BENEF	30229	BOXING - WRESTLING	7881	BOXING & WRESTLING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	64	0%	153	
2019		010	30	BOXING & 030	BOXING BENEF	30229	BOXING - WRESTLING	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	30	BOXING & 030	BOXING BENEF	9998	ACTIVITY ACCT AGY-09747		ACTIVITY ACCT AGY-030060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	30	BOXING & 030	BOXING BENEFITS TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	13	0	0%	0	0%	153		
2019		010	30	BOXING & 030	BOXING CURRE	30229	BOXING - WRESTLING	7881	BOXING & WRESTLING	020	CURRENT EX	0	0	0%	4	0%	2						



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		32	STATE DE 032	STATE	CURRE	3200	SECRETARY OF STAT	6193	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3200	SECRETARY OF STAT	7889	ADMINISTRATION	020	CURRENT EX	3,361	4,274	127%	3,361	127%	13,383	24,686	184%	13,383	184%
2019		010		32	STATE DE 032	STATE	CURRE	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	020	CURRENT EX	4,486	3,638	81%	55,658	7%	13,061	163,534	1,252%	162,039	101%
2019		010		32	STATE DE 032	STATE	CURRE	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	020	CURRENT EX	1,394	25,561	1,834%	17,949	142%	4,897	52,856	1,079%	63,065	84%
2019		010		32	STATE DE 032	STATE	CURRE	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3210	LEGISLATIVE SVCS DI	1068	LEGISLATIVE SVCS DIVI	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3215	CORPORATE ADMINIS	1065	CORPORATE ADMINIST	020	CURRENT EX	40,915	68,074	166%	53,406	127%	115,663	220,045	190%	150,975	146%
2019		010		32	STATE DE 032	STATE	CURRE	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	020	CURRENT EX	8	451	51%	72	6%	93	21	23%	998	3%
2019		010		32	STATE DE 032	STATE	CURRE	3225	RECORDS MGMT ARC	1610	RECORDS MGMT - ARC	020	CURRENT EX	993	1,181	119%	1,527	77%	6,096	5,219	86%	9,373	56%
2019		010		32	STATE DE 032	STATE	CURRE	3230	SECURITIES REGULAT	1075	SECURITIES ADMINIST	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3230	SECURITIES REGULAT	1076	SECURITIES EXAMINAT	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3230	SECURITIES REGULAT	1077	SECURITIES EDUCATION	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3230	SECURITIES REGULAT	12410	SECURITIES ADMIN-EXA	020	CURRENT EX	5,202	4,052	78%	2,295	17%	19,732	14,713	75%	8,707	169%
2019		010		32	STATE DE 032	STATE	CURRE	3235	WORKERS COMPENS	8144	WORKERS COMPENSAT	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	020	CURRENT EX	27,349	3,989	15%	50,437	8%	33,008	8,231	25%	60,872	14%
2019		010		32	STATE DE 032	STATE	CURRE	3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	020	CURRENT EX	950	705	74%	2,601	27%	4,644	4,814	104%	12,719	38%
2019		010		32	STATE DE 032	STATE	CURRE	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	0%	
2019		010		32	STATE DE 032	STATE	CURRE	EXPENSE TOTALS			CATEGORY TOTALS			91,423	111,479	122%	199,990	56%	218,542	496,520	227%	524,881	95%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1062	RECOUNT ADMINISTRAT	049	TRANSFER TO	0	0	0%	3,333	0%	0	0	0%	16,667	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1062	RECOUNT ADMINISTRAT	070	IN STATE TRA	0	0	0%	741	0%	0	0	0%	3,704	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1062	RECOUNT ADMINISTRAT	073	IN STATE TRA	0	0	0%	115	0%	0	0	0%	576	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1062	RECOUNT ADMINISTRAT	080	OUT OF STAT	0	0	0%	853	0%	0	0	0%	4,267	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1062	RECOUNT ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1063	HAVA FED (100P FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1070	BOARD OF CLAIMS	068	REMUNERATI	5,247	2,426	46%	11,883	20%	15,581	6,136	39%	35,289	17%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1847	NOTARY FEE ACCOUNT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1847	NOTARY FEE ACCOUNT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1847	NOTARY FEE ACCOUNT	080	OUT OF STAT	0	0	0%	125	0%	383	514	134%	185	278%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	1847	NOTARY FEE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	3906	JAMES J KIEPPER INTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	6193	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	6193	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	069	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	070	IN STATE TRA	0	0	0%	50	0%	324	309	52%	600	52%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3200	SECRETARY OF STAT	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	022	RENTS-LEASE	959	1,283	134%	963	133%	2,644	6,446	244%	2,654	243%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	070	IN STATE TRA	58	47,81%	290	16%	126	379	302%	624	61%	
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	080	OUT OF STAT	0	0	0%	83	0%	3	422	15,912%	997	42%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	236	ELECTION SU	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	024	MAINT OTHER	30,000	0	0%	46,979	0%	78,560	127,711	163%	123,021	104%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	030	EQUIPMENT	0	0	0%	258	0%	0	1,292	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	049	TRANSFER TO	0	0	0%	11,667	0%	0	58,333	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	070	IN STATE TRA	0	0	0%	0	0%	1,272	2,059	162%	3,761	55%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	080	OUT OF STAT	0	0	0%	667	0%	3,377	1,846	55%	4,909	38%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	236	ELECTION SU	0	0	0%	2,397	0%	234	778	332%	5,455	14%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%
2019		010		32	STATE DE 032	STATE	ALL OT	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDI	070											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1075	SECURITIES ADMINSTR	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1075	SECURITIES ADMINSTR	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1075	SECURITIES ADMINSTR	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1075	SECURITIES ADMINSTR	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1076	SECURITIES EXAMINAT	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1076	SECURITIES EXAMINAT	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1076	SECURITIES EXAMINAT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1077	SECURITIES EDUCATION	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1077	SECURITIES EDUCATION	054	TRUST FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1077	SECURITIES EDUCATION	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1077	SECURITIES EDUCATION	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	1077	SECURITIES EDUCATION	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	022	RENTS-LEASE	278	0	0.0%	408	0%	1,390	2,250	162%	2,039	110%	5,000	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	5,400	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	080	OUT OF STAT	384	0	0.0%	729	0%	2,518	2,401	95%	4,778	50%	6,500	
2019		010	32	STATE DE 032	STATE	ALL OT 3230	SECURITIES REGULA	2410	SECURITIES ADMIN-EXA	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3235	WORKERS COMPENS	8144	WORKERS COMPENSAT	999	FCLG	299	2,703	19%	0	0%	294	9,682	293%	0	0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3235	WORKERS COMPENS	8144	WORKERS COMPENSAT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	027	TRANSFERS	728	0	0.0%	743	0%	6,670	0	0%	6,805	0%	19,800	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	028	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	029	INTRA-AGENC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	030	EQUIPMENT	0	0	0.0%	0	0.0%	845	0	0%	279	0%	5,400	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	035	SHARED SER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	038	TECHNOLOGI	483,304	31,062	6%	0	0%	649,468	357,309	55%	229,009	156%	450,000	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	070	IN STATE TRA	0	105	0%	250	42%	234	189	81%	3,000	6%	3,000	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	073	GRANTS NON	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	080	OUT OF STAT	0	5,308	0%	958	554%	0	5,308	0%	4,792	111%	11,500	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5153	VITAL RECORDS IMPRO	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	026	ORGANIZATI	0	0	0.0%	0	0.0%	150	0%	0	0%	750	0%	1,800
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	041	TRUST FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	042	ADDITIONAL F	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	070	IN STATE TRA	0	0	0.0%	42	0%	0	0	0%	208	0%	500	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OT 3240	VITAL RECORDS	5176	VITAL RECORDS BUREA	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	32	STATE DE 032	STATE	ALL OTHER					CATEGORY TOTALS	619,702	135,115	22%	438,876	31%	1,137,145	1,083,937	95%	1,325,293	82%	2,584,408	
2019		010	32	STATE DE 032	STATE	AGENCY TOTALS						1,219,040	786,028	64%	1,367,141	57%	3,873,166	4,256,545	110%	5,509,565	77%	12,232,433	
2019		010	33	COMMISS 033	COMMIH	FULL T 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	FULL T 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	PART T 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	PART T 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 3300	COMMISSION ON STA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 3300	COMMISSION ON STA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 9998	ACTIVITY ACCT AGY-09748		ACTIVITY ACCT AGY-033060		BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	BENEF 9998	ACTIVITY ACCT AGY-09748		ACTIVITY ACCT AGY-033060		BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CONSUL 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CONSUL 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CONSUL 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CONSUL 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 3300	COMMISSION ON STA	6230	COMM STATUS OF WOM	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 3300	COMMISSION ON STA	6231	WOMENS EDUCATION A	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 9998	ACTIVITY ACCT AGY-09748		ACTIVITY ACCT AGY-033020		CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 9998	ACTIVITY ACCT AGY-09748		ACTIVITY ACCT AGY-033020		CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	33	COMMISS 033	COMMIH	CURRE 9998	ACTIVITY ACCT AGY-09748		ACTIVITY ACCT AGY-033020		CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19
								UNTT				ACTUAL	ACTUAL		ESTIMATE		ACTUAL		ESTIMATE		ESTIMATE	APPROPRIATION
2019		010		34	CULTURA	034	CULTU FULL T	13410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	017	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3420	OFFICE OF PRESERVAT	010	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3420	OFFICE OF PRESERVAT	011	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3420	OFFICE OF PRESERVAT	017	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	011	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	011	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	017	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	8905	NATIONAL REGISTER NC	010	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL T	13420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	015	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS		0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13400	OFFICE OF THE COMM	5075	CONNECTING TO COLLE	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13400	OFFICE OF THE COMM	6707	DONATIONS - GIFTS	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13405	STATE LIBRARY	7195	POLITICAL LIBRARY	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13405	STATE LIBRARY	7199	SPECIAL SERVICES	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13410	DIVISION OF THE ART	1250	STATE ARTS DEVELOPM	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13420	DIVISION HISTORICAL	3420	OFFICE OF PRESERVAT	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13420	DIVISION HISTORICAL	8905	NATIONAL REGISTER NC	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART T	13499	ARTS JOB AREA	050	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU PART TIME	PERSONNEL TOTALS			CATEGORY TOTALS		0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU OVERT	13405	STATE LIBRARY	7000	CENTRAL LIBRARY SER	018	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU OVERT	13405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	018	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU OVERT	13410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	018	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU OVERT	13420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	018	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU OVERTIME	TOTALS			CATEGORY TOTALS		0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	3431	CURATORIAL SERVICES	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	3440	OLD STATE HOUSE GRA	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	5075	CONNECTING TO COLLE	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	6707	DONATIONS - GIFTS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	6710	AUTOMATED INFORMAT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	6990	NH FILM COMMISSION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	6999	ADMINISTRATION - SUP	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7030	DAMAGED - LOST BOOK	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7182	MOBILE TRAINING LAB	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7183	LINKS TO EARLY LEARN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7196	NH SUMMER READING E	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7206	GATES FOUNDATION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	8029	CULTURAL RESOURCES	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13400	OFFICE OF THE COMM	8145	WORKERS COMPENSAT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	6718	NH AUTOMATED INFORM	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	7000	CENTRAL LIBRARY SER	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	7008	SVC TO PERSONS W/ DI	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	7195	POLITICAL LIBRARY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13405	STATE LIBRARY	7199	SPECIAL SERVICES	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1127	STATE ART FUND	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1250	STATE ARTS DEVELOPM	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1258	ARTS IN EDUCATION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1258	ARTS IN EDUCATION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1259	CAREERS IN THE ARTS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1260	ARTS PROJECTS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13410	DIVISION OF THE ART	1262	GOVERNORS AWARDS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	2373	CONTOCOOK COVERE	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3420	OFFICE OF PRESERVAT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3433	SPECIAL SERVICES	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3434	MERCIFUL RESTORATIO	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3435	NH HERITAGE TRUST F	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3437	ISTEA GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3438	CORNISH ARTS COLONY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	3442	CONSERVATION DISTRI	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		34	CULTURA	034	CULTU BENEF	13420	DIVISION HISTORICAL	8905	NATIONAL REGISTER NC	060	0	0.0%	0.0%	0.0%	0</					





FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM								ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	022	RENTS-LEASE	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	024	MAINT OTHER	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	026	ORGANIZATI	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	027	TRANSFERS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	028	TRANSFERS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	029	INTRA-AGENC	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	030	EQUIPMENT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	039	TELECOMMUN	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	040	INDIRECT CO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	041	AUDIT FUND	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	042	ADDITIONAL	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	048	CONTRACTUA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	049	TRANSFER TO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	057	BOOKS PERIO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	064	RET PENSION	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	070	IN STATE TRA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	072	GRANTS FED	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	080	OUT OF STAT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	102	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	103	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	042	POLITICAL	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	057	BOOKS PERIO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	070	IN STATE TRA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	073	GRANTS NON	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	080	OUT OF STAT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	102	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	107	SCHOLARSHI	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	039	TELECOMMUN	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	057	BOOKS PERIO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	070	IN STATE TRA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	080	OUT OF STAT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7199	SPECIAL SERVICES	999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7522	NEH GRANT	041	AUDIT FUND	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7522	NEH GRANT	102	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3405	STATE LIBRARY	7522	NEH GRANT	041	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1127	STATE ART FUND	054	TRUST FUND	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1127	STATE ART FUND	999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	022	RENTS-LEASE	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	038	TECHNOLOG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	039	TELECOMMUN	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	051	CONSULTANT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	064	RET PENSION	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	065	BOARD EXPE	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	070	IN STATE TRA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	073	GRANTS NON	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	080	OUT OF STAT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	102	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1250	STATE ARTS DEVELOP	999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	022	RENTS-LEASE	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	024	MAINT OTHER	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	026	ORGANIZATI	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	027	TRANSFERS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	028	TRANSFERS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	030	EQUIPMENT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	038	TECHNOLOG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	039	TELECOMMUN	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	040	INDIRECT CO	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	041	AUDIT FUND	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	042	ADDITIONAL	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	064	RET PENSION	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	065	BOARD EXPE	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	066	EMPLOYEE TI	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	069	PROMOTIONA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	070	IN STATE TRA	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	072	GRANTS FED	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	080	OUT OF STAT	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1255	FEDERAL ARTS PARTNE	102	CONTRACTS	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1256	ARTS IN EDUCATION	CO999	FCLG	0	0	0	0	0	0	0
2019		010		34		CULTURA	034	CULTU	ALL OT	3410	DIVISION OF THE ART	1258	ARTS IN EDUCATION	999</								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate		APPROPRIATION
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	028	TRANSFERS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	034	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	042	ADDITIONAL	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	064	RET PENSION	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3441	FEDERAL PRESERVATIO	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3442	CONSERVATION DISTR	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	3442	CONSERVATION DISTR	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	7015	ARCHAEOLOGY PROGR	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8905	NATIONAL REGISTER	N0999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3420	DIVISION HISTORICAL	8906	HPF RECOVERY GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3499	ARRA STIMULUS CUL	10809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3499	ARRA STIMULUS CUL	10809	ARTS JOBS - ARRA	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OT	3499	ARRA STIMULUS CUL	10809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUALL OTHER		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	0
2019		010		34	CULTURA	034	CULTUAGENCY TOTALS					0	0	0%	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	2004	CURATORIAL SERVICES	010	PERSONAL SI	4,244	4,304	101%	4,339	21,989	22,334	102%	22,462	52,720
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	2982	INFORMATION TECHNOL	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	010	PERSONAL SI	63,440	61,881	98%	66,339	314,232	325,865	104%	328,592	829,705
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	011	PERSONAL SI	9,585	7,802	81%	9,278	52,686	42,912	81%	50,998	127,410
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	012	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	013	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	014	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	015	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	016	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3401	DESIGN DEVELOPMENT	010	PERSONAL SI	44,721	46,084	103%	53,148	277,110	248,834	90%	329,331	699,735
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3401	DESIGN DEVELOPMENT	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3402	BUREAU OF HISTORIC	S010	PERSONAL SI	4,716	5,088	108%	4,846	25,926	26,634	103%	26,641	62,987
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3402	BUREAU OF HISTORIC	S011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3402	BUREAU OF HISTORIC	S017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3402	BUREAU OF HISTORIC	S011	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	3402	BUREAU OF HISTORIC	S059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	8012	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3500	OFFICE OF THE COMN	8601	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	0895	ARRA ENERGY FUNDS	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	1839	ENERGY SAVINGS PRO	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	2084	SMALL BUSINESS DEV	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPE	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPE	011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPE	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3605	TELECOMMUNICATIONS	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3610	NH BUSINESS RESOURC	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3610	NH BUSINESS RESOURC	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3612	OFFC OF INTERNATIONAL	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3612	OFFC OF INTERNATIONAL	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0
2019		010		35	NATURAL	035	NATURIFULL	T3505	DIVISION OF ECONOM	3614	PROCUREMENT & GOVT	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019</																						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ACTUAL	ESTIMATE	estimate	APPROPRIATION	
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3513	LAND MANAGEMENT	01017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	010	PERSONAL SI	4,337	4,570	105%	4,547	101%	22,614	23,873	106%	23,709	101%	56,213
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3520	FOREST PROTECTION	017	PERSONAL SI	43,930	54,965	125%	57,695	95%	261,799	282,998	108%	343,836	108%	736,246
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3520	FOREST PROTECTION	019	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3520	FOREST PROTECTION	059	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	059	TEMP FULL TI	475	0	0%	0	0%	991	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	010	PERSONAL SI	8,538	8,794	103%	9,153	96%	42,911	44,319	103%	45,999	96%	106,408
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE	010	PERSONAL SI	0	300	0%	0	0%	300	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE	059	TEMP FULL TI	0	5,004	0%	3,546	141%	2,646	29,057	1,098%	10,543	276%	42,555
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	010	PERSONAL SI	6,090	9,440	155%	10,067	94%	30,793	49,219	160%	50,905	97%	130,859
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	010	PERSONAL SI	0	0	0%	0	0%	231	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3570	FOREST RESOURCE PL	010	PERSONAL SI	11,133	11,434	103%	11,464	100%	54,483	56,139	103%	56,104	100%	131,551
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	3570	FOREST RESOURCE PL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	4126	STATE FIRE ASSISTANCE	059	TEMP FULL TI	5,293	0	0%	0	0%	26,536	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	5019	COMBINED FLOOD	017	PERSONAL SI	3,432	3,624	106%	3,982	92%	12,956	19,723	152%	14,865	133%	43,684
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	010	PERSONAL SI	7,935	8,342	105%	8,481	98%	39,594	40,483	102%	42,319	96%	98,715
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	010	PERSONAL SI	4,360	4,408	101%	4,662	95%	18,580	18,844	101%	19,865	95%	45,204
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	8278	BEAR BROOK WAREHO	010	PERSONAL SI	2,800	2,954	105%	2,977	99%	15,400	16,208	105%	16,373	99%	39,365
2019	010	35	NATURAL	035	NATURI/FULL	T13510	FORESTS AND LANDS	8682	COMMUNICATION SITES	010	PERSONAL SI	4,056	4,298	106%	4,330	99%	22,308	23,637	106%	23,814	99%	57,492
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	010	PERSONAL SI	59,232	61,530	104%	63,314	97%	280,267	287,888	103%	299,579	96%	696,725
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3558	TRAILS MAINTENANCE	019	HOLIDAY PAY	0	0	0%	315	0%	0	0	0%	1,575	0%	3,781
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	010	PERSONAL SI	50,988	47,564	93%	57,132	83%	254,019	251,312	99%	284,626	88%	665,003
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	011	PERSONAL SI	7,695	7,810	102%	8,129	96%	42,206	42,958	102%	44,567	102%	106,191
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	010	PERSONAL SI	55,110	59,593	108%	59,273	101%	287,881	317,179	110%	309,624	102%	757,325
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	011	PERSONAL SI	6,290	6,384	102%	6,702	95%	33,802	35,113	104%	36,018	97%	86,604
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	019	HOLIDAY PAY	0	0	0%	667	0%	2,481	2,843	115%	877	324%	8,000
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	059	TEMP FULL TI	20,617	17,630	86%	24,641	72%	96,831	100,384	104%	115,731	87%	321,541
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	010	PERSONAL SI	900	900	100%	0	0%	900	900	100%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	019	HOLIDAY PAY	0	4	0%	167	2%	507	520	103%	425	122%	2,000
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	059	TEMP FULL TI	7,307	7,582	104%	9,750	78%	24,721	25,095	102%	32,986	76%	101,835
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3705	CANNON MTN CAPITAL	1010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3717	LW CONSERVE FUND	G059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3720	SERVICE PARKS	010	PERSONAL SI	97,033	97,593	101%	138,298	71%	443,461	497,288	112%	632,053	79%	1,465,216
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3720	SERVICE PARKS	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3720	SERVICE PARKS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3720	SERVICE PARKS	019	HOLIDAY PAY	0	0	0%	0	0%	1,339	1,664	124%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3720	SERVICE PARKS	059	TEMP FULL TI	21,733	27,290	126%	27,246	100%	129,252	114,626	89%	162,044	71%	310,962
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3722	CONCESSION OPERATIO	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3722	CONCESSION OPERATIO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3722	CONCESSION OPERATIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	010	PERSONAL SI	2,100	1,200	57%	0	0%	2,100	1,200	57%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	019	HOLIDAY PAY	0	0	0%	583	0%	957	725	76%	1,178	62%	7,000
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	059	TEMP FULL TI	10,133	8,356	82%	10,175	82%	78,938	76,953	97%	79,264	97%	275,000
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3745	CLH STEWARDSHIP END	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI/FULL	T13515	PARKS AND RECREAT	3777	NATL RECREATIONAL	T010	PERSONAL SI	0	0	0%	217	0%	0	0	0%	1,083	0%	2,600
2019	010	3																				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM	NUM				UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate		APPROPRIATION		
2019		010		35	NATURAL	035	NATURAL PART T	3505	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPME	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3505	DIVISION OF ECONOM	3605	TELECOMMUNICATIONS	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3505	DIVISION OF ECONOM	3610	NH BUSINESS RESOURC	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3505	DIVISION OF ECONOM	3614	PROCUREMENT & GOVT	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3505	DIVISION OF ECONOM	3620	OFFICE OF WORKPRO	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	0840	STORMWATER TREATM	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIF	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	2102	FUELWOOD	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - A	050	PERSONAL SI	0	1,335	53%	2,513	0	4,824	0	12,567	38%	30,160	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F	050	PERSONAL SI	0	0	0%	0	0	0%	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICI	050	PERSONAL SI	9,652	1,533	16%	0	30,106	16,706	55%	0	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	050	PERSONAL SI	0	0	0%	0	0	0	0%	0	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	050	PERSONAL SI	0	0	0%	0	0	0	0%	0	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PRO	050	PERSONAL SI	0	0	0%	0	11,421	0	6,583	173%	15,800		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	050	PERSONAL SI	2,063	2,086	101%	2,296	16,138	14,296	89%	17,956	80%	50,234	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	050	PERSONAL SI	3,107	0	0%	4,966	37,533	93,139	248%	59,996	155%	82,467	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3514	FOREST HEALTH - FEDE	050	PERSONAL SI	0	1,24	0%	0	0	2,834	0	5,413	0%	13,044	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	050	PERSONAL SI	1,070	0	0%	1,917	2,288	4,097	15%	18,244	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSIS	050	PERSONAL SI	0	993	0%	1,381	4,473	5,283	118%	16,574	32%	16,574	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	050	PERSONAL SI	1,015	704	69%	1,053	4,159	3,277	79%	4,314	76%	5,187	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	050	PERSONAL SI	0	0	0%	1,167	0	274	0%	5,837	5%	14,009	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	050	PERSONAL SI	1,391	1,140	82%	1,936	5,094	3,965	78%	7,091	56%	7,764	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSH	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCE	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	050	PERSONAL SI	1,168	0	0%	733	3,617	0	2,268	0%	4,000		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	050	PERSONAL SI	0	0	0%	583	0	2,917	0%	7,000	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	050	PERSONAL SI	2,907	2,951	102%	5,357	15,988	16,231	102%	29,464	55%	69,641	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	4122	FOREST LEGACY	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	4123	FOREST STEWARDSHIP	050	PERSONAL SI	0	0	0%	187	0	2,247	0%	936	240%	2,247	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	4124	URBAN FORESTRY ASSH	050	PERSONAL SI	0	3,067	0%	105	18,826	526	3,579%	1,262	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	4126	STATE FIRE ASSISTANC	050	PERSONAL SI	0	0	0%	0	632	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	5011	COMBINED FLOOD	050	PERSONAL SI	0	0	0%	558	0	2,792	0	6,701	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3513	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	050	PERSONAL SI	969	0	0%	976	1,155	0	1,165	0%	8,284	0%	0
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FU	050	PERSONAL SI	3,033	3,500	115%	3,675	23,650	29,246	124%	28,655	102%	49,959	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	050	PERSONAL SI	2,142	0	0%	2,142	19,763	0	19,763	0%	20,000	0%	0
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSI	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0		
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	050	PERSONAL SI	44	88	203%	168	769	618	80%	2,961	21%	5,000	
2019		010		35	NATURAL	035	NATURAL PART T	3510	FORESTS AND LANDS	8682	COMMUNICATION SITES	050	PERSONAL SI	1,950	1,592	82%	4,736	9,828	9,195	94%	23,862	39%	47,429	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	050	PERSONAL SI	0	0	0%	85	0	425	0%	1,019	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3558	TRAILS MAINTENANCE	050	PERSONAL SI	0	0	0%	2,178	0	10,889	0%	26,133	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3562	TRAIL ACQUISITION	050	PERSONAL SI	0	0	0%	578	0	2,888	0%	6,931	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	050	PERSONAL SI	0	0	0%	4,167	0	20,833	0%	50,000	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	050	PERSONAL SI	37,701	28,792	76%	37,294	258,300	269,255	104%	255,510	105%	1,182,849	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	050	PERSONAL SI	9,743	5,696	58%	8,637	61,287	60,522	99%	54,330	111%	410,435	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3720	SERVICE PARKS	050	PERSONAL SI	152,991	133,947	88%	164,730	2,382,299	2,293,448	96%	2,565,101	89%	3,211,144	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3722	CONCESSION OPERATIO	050	PERSONAL SI	11,122	26,982	243%	13,046	333,009	366,835	110%	390,592	94%	500,000	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	050	PERSONAL SI	15,463	12,549	81%	15,977	166,571	158,856	95%	172,100	92%	225,000	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3745	CLH STEWARDSHIP EN	018	PERSONAL SI	0	2,390	0%	1,253	13,934	6,287	222%	13,934	0%	15,404	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3746	CLH ROAD MAINTENAN	050	PERSONAL SI	0	0	0%	1,275	0	6,375	0%	15,300	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	3777	NATL RECREATIONAL TR	050	PERSONAL SI	2,426	1,231	51%	2,387	12,443	12,105	97%	12,244	99%	30,130	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	7300	HAMPTON METERS	050	PERSONAL SI	13,520	15,210	112%	18,132	132,504	144,222	109%	177,702	81%	286,541	
2019		010		35	NATURAL	035	NATURAL PART T	3515	PARKS AND RECREAT	7301	HAMPTON BEACH CAPIT	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0	0	
2019		010		35	NATURAL	035	NATURAL PART T	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - T	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0	0	
2019		010		35	NATURAL	035	NATURAL PART T	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVO	050	PERSONAL SI	0	0	0%	0	0	0	0	0%	0	0	
2019		010		35	NATURAL	035	NATURAL PART T	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	050	PERSONAL SI	2,603	2,827	109%	7,987	14,122	17,082	121%	43,337	39%	106,296	
2019		010		35	NATURAL	035	NATURAL PART T	3535	DIVISION OF THE ART	4111	FEDERAL ARTS PARTNE	050	PERSONAL SI	0	0	0%	3,333	0	16,667	0%	40,000	0%	0	
2019		010		35	NATURAL	035	NATURAL PART T	3540	DIVISION HISTORICAL	1445														

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	35	NATURAL	035	NATURAL	035	PARKS AND RECREAT	7300	HAMPTON METERS	018	OVERTIME	0	2.0%		208	1%	10	47	473%	2,500	2%	2,500
2019	010	35	NATURAL	035	NATURAL	035	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - T	018	OVERTIME	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	018	OVERTIME	0	0.0%		83	0%	0	0	0%	417	0%	1,000
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF THE ART	4111	FEDERAL ARTS PARTNE	018	OVERTIME	0	0.0%		167	0%	0	0	0%	833	0%	2,000
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF HISTORIC	1445	FEDERAL HISTORIC	018	OVERTIME	0	0.0%		167	0%	0	0	0%	833	0%	2,000
2019	015	35	NATURAL	035	NATURAL	035	WELCOME CTRS. HIGI	5919	HWY WELCOME CENTER	018	OVERTIME	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURAL	035	WELCOME CTRS. TUR	1872	TPK WELCOME CTRS	018	OVERTIME	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	CATEGORY TOTALS					11,220	5,695	51%	12,663	45%	125,434	247,086	197%	122,541	202%	221,446
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	2004	CURATORIAL SERVICES	060	BENEFITS	2,903	3,023	104%	3,232	94%	15,707	16,357	104%	17,489	94%	40,547
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	2265	DONATIONS - GIFTS	060	BENEFITS	0	0.0%		0	0%	27	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3137	USFS JUMP START GRA	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3400	ADMINISTRATION	060	BENEFITS	34,915	33,575	96%	41,282	81%	178,301	179,754	101%	210,819	85%	504,636
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3401	DESIGN DEVELOPMENT	060	BENEFITS	24,884	24,385	98%	33,222	73%	150,640	142,671	95%	201,116	71%	437,635
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3402	BUREAU OF HISTORIC	S060	BENEFITS	4,150	4,206	101%	4,426	95%	26,593	28,785	108%	28,358	102%	57,080
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3405	CONSERVATION PLATE	060	BENEFITS	0	0.0%		287	93%	0	936	0%	1,435	65%	3,443
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3457	WILDLIFE HABITAT IN	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3458	WHIP 2003	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3464	WHIP 2006	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3477	NATURAL HERITAGE WI	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3581	FOREST AND ENHANCE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3711	STATE PARK IMPROVEM	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3724	PSNH GRANTS	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3758	NRTF 98	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3759	NRTF	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3760	NRTF-2000	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3761	NRTF-2001	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3762	NRTF-2002	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3764	NRTF-2003	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3770	NRTF-2005	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	3771	ISLES OF SHOALS LI	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	5312	HISTORIC FUND SITE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	5440	WILDLIFE HABITAT IN	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	8012	WORKERS COMPENSAT	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	8051	SUPPLY DEPT INVENT	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	8601	UNEMPLOYMENT COMP	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	OFFICE OF THE COMM	8911	FAVOR OF RONALD BR	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	1135	ECONOMIC DEVELOPE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	1839	ENERGY SAVINGS PRO	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	2084	SMALL BUSINESS DEV	C060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3336	STATE TRADE & EXPOR	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3605	TELECOMMUNICATIONS	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3606	TELECOMMUNICATIONS	F060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3610	NH BUSINESS RESOURC	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3611	BUS RETENTION/EXPA	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3612	OFFO OF INTERNATIONAL	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3614	PROCUREMENT & GOVT	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3615	INNOVATIVE RESEARCH	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3617	INDUSTRIES OF THE FJ	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3627	ECONOMY DEVELOPME	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3630	ECONOMIC DEVELOPE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3631	ECONOMIC DEVELOPE	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	3640	WORKFORCE INVESTME	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURAL	035	DIVISION OF ECONOM	5336	OFFICE OF WORKFORC	060	BENEFITS	0	0.0%		0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035																		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	yr	ESTIMATE	vs estimate	APPROPRIATION		
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	3548	FORD STEWARDSHIP	060	BENEFITS	0	0	0%	45	0%	0	0%	223	0%	535	
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	060	BENEFITS	42	43	102%	406	11%	232	235	102%	2,232	11%	5,275
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PL	060	BENEFITS	4,757	4,282	90%	6,474	66%	25,221	22,214	88%	34,325	65%	74,671
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	3747	CLM MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	4123	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	14	0%	0	165	0%	68	241%	164
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	4124	URBAN FORESTRY ASSI	060	BENEFITS	0	235	0%	7	3,347%	0	1,447	0%	35	4,127%	84
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	4126	STATE FIRE ASSISTANC	060	BENEFITS	1,475	0	0%	0	0%	7,111	358	5%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5019	COMBINED FLD FLOOD	060	BENEFITS	2,249	2,291	102%	2,639	87%	8,060	12,558	156%	9,456	133%	27,993
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSI	060	BENEFITS	74	0	0%	168	0%	88	674	763%	200	337%	1,424
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUI	060	BENEFITS	232	268	115%	281	95%	1,809	2,237	124%	2,192	102%	3,821
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F060	BENEFITS	3,652	3,670	100%	4,652	79%	23,433	19,114	82%	29,851	64%	60,755
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	7871	FOREST CONNS-UNINC	060	BENEFITS	2,929	3,050	104%	3,562	86%	14,381	15,406	107%	17,489	88%	39,597
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	8278	BEAR BROOK WAREHO	060	BENEFITS	1,098	1,928	176%	1,905	101%	6,416	6,955	108%	11,132	62%	26,353
2019		010	35	NATURAL	035	NATURI	BENEF	3510	FORESTS AND LANDS	8682	COMMUNICATION SITES	060	BENEFITS	1,492	1,645	110%	1,844	89%	8,498	8,614	101%	10,502	82%	24,824
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3146	FEMA 2008 JULY-AUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3414	TRAIL CONSTRUCTION	060	BENEFITS	32,218	32,531	101%	37,079	88%	171,387	169,975	99%	197,244	96%	450,046
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3415	CONN LAKES EASEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE	F1060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	- 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3488	GRANT IN AID EQUIP	- V060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3558	TRAILS MAINTENANCE	060	BENEFITS	0	0	0%	297	0%	0	0	0%	1,486	0%	3,565
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	44	0%	0	0	0%	221	0%	530
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	060	BENEFITS	26,677	26,016	98%	31,640	82%	141,863	143,421	101%	168,259	85%	389,485
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3702	STATE PARKS FUND-FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	060	BENEFITS	57,467	55,241	96%	61,375	90%	310,567	321,697	104%	331,688	97%	859,459
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	060	BENEFITS	5,346	4,690	88%	5,203	90%	23,430	23,434	100%	22,805	103%	80,817
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3705	CANNON MTN CAPITAL	I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3713	HAMPTON BEACH STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3717	LW CONSERV FUND GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3720	SERVICE PARKS	060	BENEFITS	73,868	74,740	101%	100,896	74%	506,568	505,205	100%	691,912	73%	1,281,388
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	060	BENEFITS	851	2,070	243%	1,564	132%	25,515	28,073	110%	46,891	60%	60,000
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	060	BENEFITS	6,592	5,972	91%	6,535	91%	52,900	54,176	102%	52,440	103%	140,000
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3744	MT WASHINGTON FIRE	F060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3745	CLH STEWARDSHIP EN	060	BENEFITS	0	183	0%	96	191%	0	1,066	0%	479	222%	1,150
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3746	CLH ROAD MAINTENAN	060	BENEFITS	0	0	0%	98	0%	0	0	0%	488	0%	1,171
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3750	PROMOTION PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3754	WENTWORTH COOLIDG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3772	RECREATIONAL TRAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3777	NATL RECREATIONAL	TR060	BENEFITS	186	94	51%	951	10%	952	926	97%	4,877	19%	12,000
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	3989	LAND WATER CONSER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	6161	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	7044	HAMPTON BEACH AREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	7300	HAMPTON METERS	060	BENEFITS	1,391	1,161	83%	1,647	70%	12,043	11,008	91%	14,253	77%	22,018
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	7301	HAMPTON BEACH CAPIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3515	PARKS AND RECREAT	8146	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	BENEF	3520	TRAVEL AND															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
			NUM					UNCG				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL	ACTUAL	% prior	ESTIMATE	% estimate	APPROPRIATION	
2019		010	35	NATURAL	035	NATURI	CONSU3515	PARKS AND RECREAT	7300	HAMPTRON METERS	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CONSU3540	DIVISION HISTORICAL	1446	NATIONAL REGISTER NC	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CONSU3540	DIVISION HISTORICAL	1446	NATIONAL REGISTER NC	046	CONSULTANT	1,448	1,451	100%	2,617	55%	6,465	6,133	95%	13,085	47%	31,404
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	0003	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2000	CURR SERV SERVICES	020	CURRENT EX	0	0.0%	4.0%	0.0%	0	0	0.0%	21	0%	50	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2204	HURRICANE IRENE 2011	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2265	DONATIONS - GIFTS	020	CURRENT EX	0	0.0%	250.0%	0.0%	0	0	20.0%	1,250	2%	3,000	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2267	AUTOMATED INFORMAT	020	CURRENT EX	0	0.0%	83.0%	0.0%	78	0	0.0%	263	0%	1,000	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2268	DAMAGED - LOST BOOK	020	CURRENT EX	0	0.0%	83.0%	0.0%	0	0	0.0%	417	0%	1,000	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	2270	NH SUMMER READING E	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3137	USFS JUMP START GRAI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3147	FEMA 2008 TORNADO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3400	ADMINISTRATION	020	CURRENT EX	2,171	2,330	107%	1,979	118%	9,286	9,504	102%	8,465	112%	23,576
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3401	DESIGN DEVELOPMENT	020	CURRENT EX	4,333	12,149	280%	5,151	236%	13,333	18,766	141%	15,851	118%	54,000
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3402	BUREAU OF HISTORIC	S020	CURRENT EX	301	-60	-20%	301	-20%	2,163	3,424	158%	2,163	158%	3,500
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3405	CONSERVATION PLATE	I020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3457	WILDLIFE HABITAT INCE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3458	WHIP 2003	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3464	WHIP 2006	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3477	NATURAL HERITAGE WIL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3532	MOA DES FIRE TOWER	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3531	FOREST AND WILDLIFE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3706	TEMPLE MOUNTAIN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3711	STATE PARK IMPROVEM	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3724	PSNH GRANTS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3758	NRTF 98	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3759	NRTF	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3760	NRTF-2000	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3761	NRTF-2001	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3762	NRTF-2002	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3764	NRTF-2003	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3770	NRTF-2005	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	3771	ISLES OF SHOALS LIGH	T020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	5312	HISTORIC FUND SITE	020	CURRENT EX	54	3.6%	7.41%	255	260	102%	35	750%	341		
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	5313	WAL-MART DONATION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	5440	WILDLIFE HABITAT INCE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	8012	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	8500	SUPPLY DEPOT INVENT	020	CURRENT EX	772	4,155	538%	1,128	368%	29,506	31,408	106%	43,105	73%	125,000
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	8601	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	8911	FAVOR OF RONALD BR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3500	OFFICE OF THE COMM	9086	PROJECT NO. B-08-SP	N020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	0854	DIV. OF ECONOMIC DEV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	0895	ARRA ENERGY FUNDS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	1135	ECONOMIC DEVELOPME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	1734	ENERGY EFFICIENCY P	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	1839	ENERGY SAVINGS PRO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	2084	SMALL BUSINESS DEV	C020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3336	STATE TRADE & EXPO	T020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3439	STEP V GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3600	ECONOMIC DEVELOPME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3605	TELECOMMUNICATIONS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3606	TELECOMMUNICATIONS	F020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3610	NH BUSINESS RESOURC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3611	BUS DETENTION EXPAN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3612	OFFC OF INTERNATIONAL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3614	PROCUREMENT & GOVT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3615	INNOVATIVE RESEARCH	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3617	INDUSTRIES OF THE FU	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3627	ECONOMIC DEV. MATCH	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3630	ECONOMIC DEVELOPME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3631	ECONOMIC DEVELOPME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3634	CROP ZONE PROGRAM	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	3640	WORKFORCE INVESTME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	5270	OECA GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURI	CURRE3505	DIVISION OF ECONOM	5336	OFFICE OF WORKFORCI	020	CURRENT EX											

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATIO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3545	FORESTS AND LANDS	3545	FOREST LEGACY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	020	CURRENT EX	103	630.0%	630.0%	1,145	312.27%	7,005.4%	48.10%	8,010	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSI	020	CURRENT EX	485	2,953.02%	2,953.02%	4,216	5,380.128%	3,473.65%	3,000.0%	3,000	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	020	CURRENT EX	0	0.0%	250.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	020	CURRENT EX	754	938.124%	905.104%	2,891	3,533.122%	3,470.102%	19.250%	2,250	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PL	020	CURRENT EX	223	26.12%	223.12%	257	334.130%	257.130%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	4122	FOREST LEGACY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	4123	FOREST STEWARDSHIP	020	CURRENT EX	0	0.0%	194.0%	0	2,328.0%	970.240%	2,328	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	4124	URBAN FORESTRY ASSI	020	CURRENT EX	0	0.0%	10.0%	0	119.0%	50.240%	119	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	4126	STATE FIRE ASSISTANCI	020	CURRENT EX	15	0.0%	0.0%	656	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD	020	CURRENT EX	435	721.166%	476.151%	2,806	822.29%	3,073.27%	5,250	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	F020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FU	020	CURRENT EX	77	44.57%	97.45%	443	712.161%	560.127%	9,200	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F020	CURRENT EX	1,185	2,197.185%	1,030.213%	4,038	4,500.111%	3,507.128%	14,908	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	5898	USDA STATE FIRE ASSI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	020	CURRENT EX	0	0.0%	63.0%	0	0.0%	315.0%	756	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	8071	FOREST CONS UNIFORM	020	CURRENT EX	613	6.13%	6.13%	3,266	1,927.59%	3,966.0%	7,500	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	020	CURRENT EX	0	0.0%	399.0%	0	1,995.0%	4,759	0		
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	8278	BEAR BROOK WAREHO	020	CURRENT EX	0	253.0%	313.81%	299	316.106%	535.55%	3,750	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3510	FORESTS AND LANDS	8682	COMMUNICATION SITES	020	CURRENT EX	1,531	4,758.311%	2,580.184%	3,800	6,866.181%	6,401.107%	20,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3146	FEMA 2008 JULY-AUGU	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3344	STATE PARK GIFTS AND	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATIO	020	CURRENT EX	0	1,122.0%	3,333.34%	15	1,199.794%	2,410.50%	40,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	020	CURRENT EX	0	5,820.0%	667.873%	200	7,069.353%	1,382.512%	8,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE	F020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3488	GRANT IN AID EQUIP	-V020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3556	GRANTS IN AID - SNOW	020	CURRENT EX	0	910.0%	8,333.11%	0	910.0%	41,667.2%	100,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3558	TRAILS MAINTENANCE	020	CURRENT EX	12,854	7,212.56%	9,591.75%	44,230	36,291.82%	33,001.110%	90,028	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3562	TRAIL ACQUISITION	020	CURRENT EX	0	1,001.0%	23,939.4%	5,466	1,929.35%	85,279.2%	287,273	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3745	PARKS ADMINISTRATION	020	CURRENT EX	3,621	1,249.34%	3,244.38%	11,152	4,238.38%	9,991.0%	25,372	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3702	STATE PARKS FUND- FC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	020	CURRENT EX	39,964	41,604.104%	38,581.108%	115,442	143,250.124%	111,449.129%	491,803	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	020	CURRENT EX	1,496	1,793.120%	964.186%	3,824	6,568.172%	2,463.267%	39,288	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3705	CANNON MTN CAPITAL	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3713	HAMPTON BEACH STAT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3717	LW CONSERVE FUND G	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3720	SERVICE PARKS	020	CURRENT EX	86,377	72,226.84%	62,383.116%	397,367	406,525.102%	286,987.142%	739,144	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3722	CONCESSION OPERATIO	020	CURRENT EX	1,984	4,434.224%	2,280.194%	9,471	29,250.309%	10,886.269%	35,850	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	020	CURRENT EX	0	700.0%	596.117%	3,730	1,927.52%	2,695.71%	7,154	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	020	CURRENT EX	8,040	8,140.101%	6,810.120%	36,913	40,048.108%	31,269.128%	50,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3744	MT WASHINGTON FIRE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3745	CLH STEWARDSHIP END	020	CURRENT EX	7,153	0.0%	625.0%	7,153	7,500.105%	3,125.240%	7,500	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3746	CLH STEWARDSHIP END	020	CURRENT EX	37,960	1,533.40%	37,960.4%	37,960	20,113.53%	37,960.0%	71,232	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3750	PROMOTION PROJECTS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3754	WENTWORTH COOLDIG	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3768	NRIF 04	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3772	PARKS RECREATION TR	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3777	NATL RECREATIONAL TR	020	CURRENT EX	567	31,461.5549%	1,619.1944%	11,898	41,445.348%	33,969.122%	65,000	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	3999	LAND - WATER CONSER	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	4044	FEMA 2008 ICE STORM	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	5204	GROTON WIND SETTLE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	6161	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		010		35	NATURAL	035	NATURI/CURRE	3515	PARKS AND RECREAT	7044	HAMPTON BEACH AREA	020	CURRENT EX	488	0.0%	5,695.0%	4					



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2265	DONATIONS - GIFTS	057	BOOKS PERI	-200	35	0%	833	4%	299	1,206	403%	1,424	85%	10,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2265	DONATIONS - GIFTS	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2265	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2267	AUTOMATED INFORMAT	030	EQUIPMENT	265	0	0%	3,000	0%	265	0	0%	3,000	0%	3,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2267	AUTOMATED INFORMAT	057	BOOKS PERI	0	0	0%	16,867	0%	0	0	0%	83,353	0%	200,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2267	AUTOMATED INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2268	DAMAGED - LOST BOOK	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2268	DAMAGED - LOST BOOK	057	BOOKS PERI	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2268	DAMAGED - LOST BOOK	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2268	DAMAGED - LOST BOOK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2270	NH SUMMER READING	E072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2270	NH SUMMER READING	E073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2270	NH SUMMER READING	E999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2982	INFORMATION TECHNOI	027	TRANSFERS	10,823	47,599	440%	11,633	288%	26,714	47,599	178%	40,807	17%	257,554
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2982	INFORMATION TECHNOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	2982	INFORMATION TECHNOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3137	USFS JUMP START GRAI	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3137	USFS JUMP START GRAI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3137	USFS JUMP START GRAI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3137	USFS JUMP START GRAI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3147	FEMA 2008 TORNADO	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3147	FEMA 2008 TORNADO	034	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3147	FEMA 2008 TORNADO	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3147	FEMA 2008 TORNADO	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	022	RENTS-LEASE	22,540	19,495	86%	21,701	90%	146,028	126,182	86%	140,588	90%	264,225
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	030	EQUIPMENT	342	0	0%	319	0%	342	1,950	571%	319	61%	3,950
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	039	TELECOMMUN	1,034	1,922	186%	1,315	146%	3,767	7,684	204%	4,792	160%	18,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	040	INDIRECT CO	0	0	0%	38,845	0%	119,662	190,146	159%	121,875	156%	466,141
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	049	TRANSFER TO	0	0	0%	509	0%	0	6,110	0%	2,546	240%	6,110
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	054	TRUST FUND	42,411	73,274	173%	62,438	117%	66,811	97,002	145%	98,360	99%	298,545
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	066	ADMINISTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	070	IN STATE TRA	39	147	378%	52	283%	650	881	13%	867	102%	4,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	080	OUT OF STAT	0	159	0%	42	380%	274	159	58%	318	50%	500
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	022	RENTS-LEASE	0	0	0%	42	0%	170	0	0%	197	0%	500
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	023	HEAT ELECTR	101	248	245%	114	217%	921	1,013	110%	1,039	97%	10,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	024	MAINT OTHER	27	109	403%	40	273%	27	109	403%	40	273%	500
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	030	EQUIPMENT	0	0	0%	879	0%	0	5,549	0%	4,395	126%	10,549
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	039	TELECOMMUN	71	511	718%	103	495%	888	2,658	299%	1,289	206%	4,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURI	ALL OT	3500	OFFICE OF THE COM	3401	DESIGN DEVELOPMENT	070	IN STATE TRA	0	0	0%	83	0%	64					







FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5343	NEG-WAUSAU PAPER	P999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5344	NEG-NH-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5344	NEG-NH-COOS COUNTY	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5344	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	022	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	029	INTRA-AGENC	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	037	TECHNOLOG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	038	TECHNOLOG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	039	TELECOMMU	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	066	EMPLOYEE TR	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	067	TRAINING OF	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	069	PROMOTIONA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	075	GRANTS SUB	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	078	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5420	JOB TRAINING PROGRA	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5893	WORKFORCE OPPORTU	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5893	WORKFORCE OPPORTU	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	5893	WORKFORCE OPPORTU	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	7028	WORKFORCE INVESTME	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	7028	WORKFORCE INVESTME	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	7028	WORKFORCE INVESTME	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	8660	NHES - NEG	072	GRANTS FED	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	8660	NHES - NEG	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	069	PROMOTIONA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9076	USDA COOPERATIVE AG	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3505	DIVISION OF ECONOMY	9897	USDA COOPERATIVE AG	089	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	023	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	069	PROMOTIONA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0840	STORMWATER TREATM	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0840	STORMWATER TREATM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0840	STORMWATER TREATM	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0855	WATER QUALITY GRANT	040	INDIRECT CO	54	0	0%	217	0%	54	219	0%	4,617		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0855	WATER QUALITY GRANT	041	AUDIT FUND	1	2,251%	2134%	0	1	91,117%	2,599%	0%	34		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	0855	WATER QUALITY GRANT	999	FCLG	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER M	030	EQUIPMENT	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER M	102	CONTRACTS	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER M	999	FCLG	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	033	LAND ACQUIS	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	040	INDIRECT CO	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	041	AUDIT FUND	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	042	ADDITIONAL F	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	048	CONTRACTUA	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	080	OUT OF STAT	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFU	999	FCLG	0	0	0%	0	0	0	0	0%	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2102	FUELWOOD	022	RENTS-LEASE	0	0	0%	1,667	0%	0	9,975	0%	8,333	120%	20,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2102	FUELWOOD	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2102	FUELWOOD	029	INTRA-AGENC	0	0	0%	5,269	0%	11,804	12,268	104%	16,909	73%	63,223
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2102														

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0022	RENTERS-LEASE	0	0	0%	0	0	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0027	TRANSFERS	0	0	0%	0	0	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	AGENC	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0029	INTRA-AGENC	0	0	0%	1,646	0	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0300	EQUIPMENT	0	0	0%	405	0	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0303	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0309	TELECOMMUN	0	0	0%	167	52%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0400	INDIRECT CO	0	0	0%	555	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0401	AUDIT FUND	0	0	0%	16	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0408	CONTRACTUA	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0409	TRANSFER TO	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0507	BOOKS PERIO	0	0	0%	33	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F070	IN STATE TRA	0	39	100%	613	6%	0%	206	39	19%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F0800	OUT OF STAT	0	0	0%	216	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F102	CONTRACTS	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F103	CONTRACTS	5,390	0	0%	15,942	0%	0%	11,793	3,520	30%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - F9999	FCLG	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIF033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIF068	REMUNERATI	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIF070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIF080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIF999	FCLG	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2408	NORTHSTN COORDIN	INDIRECT CO	0	0	0%	203	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	2408	NORTHSTN COORDIN999	FCLG	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI026	ORGANIZATIO	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI040	INDIRECT CO	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI041	AUDIT FUND	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI064	RET PENSION	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI103	CONTRACTS	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUI999	FCLG	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI039	TELECOMMUN	17	106	613%	23	459%	0%	86	910	1,054%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI040	INDIRECT CO	0	0	0%	123	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI064	RET PENSION	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI070	IN STATE TRA	94	8	9%	102	8%	0%	332	20	6%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUI087	FCLG	0	0	0%	0	0%	0%	0	0	0%	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	041	AUDIT FUND	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	072	GRANTS FEDI	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3460	WHIP 2005	041	AUDIT FUND	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3460	WHIP 2005	072	GRANTS FEDI	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	075	GRANTS SUB	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAIN	999	FCLG	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	022	RENTERS-LEASE	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	047	OWN FORCES	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	030	EQUIPMENT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	033	LAND ACQUIS	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	070	IN STATE TRA	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	080	OUT OF STAT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMIN	022	RENTERS-LEASE	0	197	0%	301	65%	0%	786	983	125%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMIN	023	HEAT ELECTR	0	0	0%	42	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMIN	026	ORGANIZATIO	500	500	100%	524	95%	0%	500	500	100%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0%	0	0	0%
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMIN	033	LAND ACQUIS	0	0	0%</						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	023	HEAT ELECTR	0	0	0%	483	0%	0	0	0%	2,417	0%	5,800
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	023	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	066	EMPLOYEE TI	0	0	0%	129	0%	0	0	0%	646	0%	1,550
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	070	IN STATE TRA	0	0	0%	275	0%	42	0	0%	42	0%	3,300
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	023	HEAT ELECTR	616	605	98%	616	98%	4,200	4,135	98%	4,200	98%	6,500
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	030	EQUIPMENT	2,895	0	0%	3,000	0%	2,895	1,478	51%	3,000	49%	3,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	066	EMPLOYEE TI	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	070	IN STATE TRA	1,234	222	18%	1,234	18%	2,831	517	18%	2,831	18%	3,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3511	STATE FOREST NURSER	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	070	IN STATE TRA	0	174	0%	208	84%	0	722	0%	1,042	69%	2,500
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	38	0%	90
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	039	TELECOMMUN	17	156	910%	17	910%	86	79	816%	86	816%	1,110
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	066	EMPLOYEE TI	0	0	0%	75	0%	210	225	107%	293	77%	900
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	070	IN STATE TRA	0	0	0%	47	0%	518	472	91%	518	91%	560
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	068	REMUNERATI	3,920	63	2%	4,900	1%	37,509	33,240	89%	46,888	71%	85,650
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	070	IN STATE TRA	0	0	0%	437	0%	0	2,185	0%	0	0%	5,244
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	080	OUT OF STAT	0	0	0%	1,050	0%	0	0	0%	5,250	0%	12,601
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3514	FOREST PROTECTION P	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	023	HEAT ELECTR	37	176	472%	49	359%	657	1,126	171%	865	130%	2,500
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	027	TRANSFERS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	029	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	039	TELECOMMUN	105	164	156%	257	64%	430	645	150%	1,050	61%	3,200
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	040	INDIRECT CO	866	523	60%	2,450	21%	1,971	3,501	178%	5,577	63%	19,281
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	041	AUDIT FUND	14	13	94%	22	57%	41	62	151%	68	91%	194
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	042	ADDITIONAL	0	0	0%	337	0%	0	1,882	0%	1,684	112%	4,041
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	066	EMPLOYEE TI	0	0	0%	25	0%	0	125	0%	0	0%	300
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE	070	IN STATE TRA	0	0	0%	852	0%	562	722	129%	3,402	21%	10,220
2019	010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDE													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19		
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION			
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P039	TELECOMMUN	0	0	0%	25	0	0%	125	0%	300		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P064	RET PENSION	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P066	NATURI	21	21	100%	21	1488	0%	110	0%	250		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P070	IN STATE TRA	68	92	232%	92	237%	135	135	554	411%	2,500	
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE	P999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	023	HEAT ELECTR	90	127	141%	90	141%	398	813	204%	398	204%	2,000
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	029	INTRA-AGENC	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	040	INDIRECT CO	0	0	0%	117	0%	0	0%	583	0%	1,400	
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	049	TRANSFER TO	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	054	TRUST FUNDI	198	884	447%	198	447%	1,161	2,884	248%	1,161	248%	6,617
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	070	IN STATE TRA	0	161	0%	167	97%	200	161	81%	200	81%	2,000
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3524	SHEILING TRUST FUNDS	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	029	INTRA-AGENC	-5,448	0	0%	11,997	0%	0	25,767	0%	59,987	43%	143,968
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	030	EQUIPMENT	0	0	0%	45	0%	556	0%	541	0%	541	
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	039	TELECOMMUN	0	0	0%	594	0%	0	2,972	0%	7,132		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	040	INDIRECT CO	0	0	0%	2,576	0%	16	12,810	0%	30,614		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	041	AUDIT FUND	7	35	471%	33	105%	70	66	94%	313	21%	378
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	042	ADDITIONAL	0	0	0%	525	0%	0	2,365	0%	2,627	90%	6,304
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	049	TRANSFER TO	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	064	RET PENSION	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	070	IN STATE TRA	0	618	0%	167	371%	0	1,813	0%	833	218%	2,000
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	072	GRANTS FED	0	0	0%	3,036	0%	0	0	0%	15,178	0%	36,428
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	075	GRANTS SUB	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	080	OUT OF STAT	0	0	0%	769	0%	1,733	130	8%	9,228	1%	9,228
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	103	CONTRACTS	0	0	0%	3,841	0%	689	0%	19,203	4%	46,088	
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANC	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	039	TELECOMMUN	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	042	RET PENSION	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	217	INTER-AGENC	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	040	INDIRECT CO	87	110	126%	265	41%	140	346	246%	428	81%	1,222
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	041	AUDIT FUND	1	1	100%	2	60%	2	3	151%	3	101%	10
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPRO	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	024	MAINT OTHER	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	047	OWN FORCES	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORIN	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	023	HEAT ELECTR	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	033	LAND ACQUIS	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	041	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	042	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	072	GRANTS FED	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	217	INTER-AGENC	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSI	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019		010	35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	023	HEAT ELECTR	0	0	0%	0	0	0%	0	0%	0		
2019		010																						



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	033	LAND ACQUIS	0	0.0%	284,678	0%	0	2,345,588	0%	1,423,389	165%	3,416,133	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	040	INDIRECT CO	0	0.0%	420	0%	513	0	0.0%	2,099	0%	5,039	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	041	AUDIT FUND	1	0.19%	10	2%	5	12,224%	45	26%	97		
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	070	IN STATE TRA	0	0.0%	196	0%	280	0	0.0%	2,347	0%	2,347	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	086	OUT OF STAT	0	0.0%	220	0%	3	0	0.0%	1,098	0%	2,633	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	023	HEAT ELECTR	94	723	771%	288	251%	858	1,989	232%	2,635	75%	5,602
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	029	INTRA-AGENC	0	0.0%	8,566	0%	0	0	0.0%	42,828	0%	102,788	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	030	EQUIPMENT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	039	TELECOMMUN	173	23	13%	248	9%	890	93	10%	1,274	7%	2,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	040	INDIRECT CO	0	1.0%	1,216	0%	0	1	10%	6,078	0%	14,586	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	041	AUDIT FUND	4	247%	18	11%	10	6	59%	44	13%	165	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	042	ADDITIONAL	0	0.0%	873	0%	0	0	0.0%	4,367	0%	10,481	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	064	RET PENSION	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	066	EMPLOYEE TI	0	0.0%	13	0%	0	115	0%	67	172%	160	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	070	IN STATE TRA	31	281	896%	71	397%	390	374	96%	880	43%	2,927
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	072	GRANTS FED	0	0.0%	211	0%	0	0	0.0%	1,053	0%	2,527	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	080	OUT OF STAT	535	0.0%	1,122	0%	1,292	0	0.0%	2,708	0%	2,708	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	102	CONTRACTS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	217	INTER-AGENC	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSH	039	CL	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	023	HEAT ELECTR	0	158	0%	208	76%	0	189	0%	1,042	18%	2,500
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	040	INDIRECT CO	0	0.0%	154	0%	0	0	0.0%	769	0%	1,845	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	041	AUDIT FUND	0	0.0%	2	2%	0	0	0.0%	8	0%	18	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	047	OWN FORCE	0	0.0%	206	0%	0	0	0.0%	1,028	0%	2,468	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	070	IN STATE TRA	0	0.0%	56	0%	0	0	0.0%	279	0%	670	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	080	OUT OF STAT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	070	IN STATE TRA	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	080	OUT OF STAT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PRO	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	022	RENTS-LEASE	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	030	EQUIPMENT	0	0.0%	83	0%	0	0	0.0%	417	0%	1,000	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	039	TELECOMMUN	0	0.0%	42	0%	0	0	0.0%	208	0%	500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	086	OUT OF STAT	0	0.0%	67	0%	135	0	0.0%	181	0%	800	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	070	IN STATE TRA	22	0.0%	51	0%	22	0	0.0%	51	0%	2,500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	080	OUT OF STAT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCE	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL023	HEAT ELECTR	0	20	0%	13	160%	150	150	100%	150	100%	150
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL039	TELECOMMUN	111	145	131%	111	131%	588	748	127%	588	127%	1,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL047	OWN FORCE	1,543	398	26%	1,543	26%	3,315	703	21%	3,315	21%	5,100
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL064	RET PENSION	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL066	EMPLOYEE TI	0	0.0%	33	0%	0	0	0.0%	167	0%	400	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL070	IN STATE TRA	77	0.0%	77	0%	77	0	0.0%	77	0%	250	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL080	OUT OF STAT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3570	FOREST RESOURCE	PL999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	029	INTRA-AGENC	0	0.0%	2,208	0%	26,500	26,500	100%	26,500	100%	26,500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	040	INDIRECT CO	0	0.0%	77	0%	0	0	0.0%	387	0%	928	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	047	OWN FORCE	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	041	TRANSFER TO	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	070	IN STATE TRA	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	080	OUT OF STAT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORIN	999	FCLG	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	4122	FOREST LEGACY	030	EQUIPMENT	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	4122	FOREST LEGACY	033	LAND ACQUIS	0	0.0%	0	0%	0	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	4122	FOREST LEGACY	040	INDIRECT CO	212	0.0%	0	0%	212	0	0.0%	0	0%	0	
2019		010		35	NATURAL	035	NATURI	ALL OT	3510	FORESTS AND LANDS	4122	FOREST LEGACY	041	AUDIT FUND											

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION					
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD	1072	GRANTS FED	0	0	0%	0	0	0%	0	0	0			
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD	1080	OUT OF STAT	0	0	0%	46	0	0%	0	229	0%	550		
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD	1102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0		
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD	1999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	0041	VOLUNTEER FIRE ASSIS	0	161	0%	0	0	0%	187	0%	806	232	1,939	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	0041	AUDIT FUND	11	0	0%	6	21	0%	11	151	0%	22		
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	0072	GRANTS FED	60	80	134%	9	64	0%	80	126%	9	287	6,637	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	0075	GRANTS SUB	0	0	0%	553	0	0%	2,168	3,038	14%	4,271	71%	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5113	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU047	OWN FORCES	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY	FU999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1023	HEAT ELECTR	10	40	394%	13	315%	347	457	132%	435	105%	7,000	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1029	INTRA-AGENC	0	0	0%	1,558	0	0%	18,700	18,700	100%	18,700	100%	18,700
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1030	EQUIPMENT	0	0	0%	250	0	0%	305	0	0%	3,000	0%	3,000
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1039	TELECOMMUN	54	54	99%	59	91%	214	216	101%	234	92%	700	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1041	INDIRECT CO	0	0	0%	300	0	0%	0	0	0%	1,500	0%	3,599
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1049	TRANSFER TR	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1054	TRUST FUND	0	0	0%	833	0	0%	948	1,007	106%	1,639	61%	10,000
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1066	EMPLOYEE TI	0	0	0%	33	0	0%	0	0	0%	167	0%	400
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1070	IN STATE TRA	7	44	586%	37	118%	183	593	325%	904	66%	1,700	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1080	OUT OF STAT	0	0	0%	42	0	0%	0	0	0%	208	0%	500
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST	FU1999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F023	HEAT ELECTR	352	1,137	323%	352	323%	2,882	4,946	172%	2,882	172%	7,000	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F029	INTRA-AGENC	0	0	0%	9,644	0	0%	30,238	30,963	102%	31,130	99%	115,730
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F030	EQUIPMENT	0	0	0%	956	0	0%	6,538	2,875	44%	11,475	25%	11,475
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F033	LAND ACQUIS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F039	TELECOMMUN	105	102	97%	142	72%	419	896	214%	570	157%	1,750	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F040	INDIRECT CO	0	0	0%	1,065	0	0%	0	0	0%	5,323	0%	12,775
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F047	OWN FORCES	1,581	3,122	197%	3,149	99%	2,453	6,454	263%	4,885	132%	26,288	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F048	CONTRACTUA	80	160	200%	80	200%	6,075	6,13	10%	6,075	10%	10,000	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F049	TRANSFER TR	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F050	STONE ESTATE TRUST	0	0	0%	1,007	0	0%	2,677	0	0%	2,398	0%	12,085
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F057	BOOKS PERI	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F066	EMPLOYEE TI	0	0	0%	25	0	0%	0	0	0%	125	0%	300
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F070	IN STATE TRA	575	122	21%	973	12%	1,093	545	50%	1,848	30%	2,500	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST	F999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSIS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	033	CONTRACTS	0	0	0%	10,708	0	0%	0	0	0%	53,542	0%	128,500
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	022	RENTS-LEASE	80	49	61%	96	51%	234	245	105%	280	87%	700	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	023	HEAT ELECTR	139	1,274	917%	167	761%	1,830	2,464	135%	2,206	112%	12,000	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURAL	ALL OT	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCO	033													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3344	STATE PARK GIFTS AND	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	022	RENTS-LEASE	100	100	100%	4,769	2%	300	250	83%	14,908	2%	31,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	023	HEAT ELECTR	0	30	0%	417	7%	60	60	100%	618	10%	5,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	025	TRAIL ACQUIS	0	0	0%	0	0%	0	0	0%	3,305	0%	800
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	027	TRANSFERS 1	1,277	3,143	246%	1,460	215%	3,136	3,143	100%	3,586	88%	19,774
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	030	EQUIPMENT M	0	0	0%	2,226	0%	0	0	0%	11,132	0%	26,716
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	039	TELECOMMUN	160	0	0%	160	0%	717	1,000	139%	717	139%	1,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	042	ADDITIONAL F	0	0	0%	4,032	0%	0	17,412	0%	20,158	86%	48,380
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	044	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	049	TRANSFER TO	0	0	0%	17	0%	0	0	0%	83	0%	200
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	071	IN STATE TRA	0	40	0%	208	193%	17	1,046	5155%	24,395%	2,500	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	080	OUT OF STAT	0	0	0%	42	0%	0	208	0%	208	0%	500
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3414	TRAILS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	022	RENTS-LEASE	6,878	3,753	55%	12,223	31%	21,353	30,278	142%	37,946	80%	50,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	047	OWN FORCE	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3415	CONN. LAKES EASEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3462	OCT 2005 FLOOD DAMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	033	MAY 2006 FLOOD DAMA	033	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3463	MAY 2006 FLOOD DAMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3470	2007 STORM DAMAGE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-075	GRANTS SUB	0	224,404	0%	80,111	280%	0	413,435	0%	400,554	103%	961,330
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3484	GRANTS IN AID EQUIP	-099	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	075	GRANTS SUB	59,591	22,344	37%	95,496	23%	122,247	200,665	164%	195,904	102%	436,691
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3486	GRANT IN AID-WHEELED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3488	GRANT IN AID EQUIP	-V033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	042	ADDITIONAL F	0	0.0%	4,572.0%	0	0	18,684.0%	22,858.82%	0	54,860	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	044	DEBT SERVIC	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	049	TRANSFER TO	0	0.0%	67.0%	0	0	0.0%	333.0%	0	800	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	051	BOOKS PERI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	066	EMPLOYEE TI	0	599.0%	139.430%	0	0	974.0%	696.140%	0	1,671	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	069	PROMOTIOM	0	12,459.0%	24,833.50%	3,755	143,203.3.813%	31,052.461%	298,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	070	IN STATE TRA	1,161	98.8%	2,008.5%	2,695	1,529.57%	4,663.33%	8,355	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	080	OUT OF STAT	0	1,669.0%	534.313%	7,028	3,635.52%	4,022.90%	6,406	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	102	CONTRACTS	22,558	51,920.230%	62,880.83%	23,878	70,735.296%	66,559.106%	331,527	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3701	PARKS ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC047	OWN FORCES	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3702	STATE PARKS FUND	FC999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	022	RENTS-LEASE	269,702	94,882.35%	323,268.29%	457,236	490,417.107%	548,047.89%	790,559	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	023	HEAT ELECTR	20,860	13,170.63%	24,789.53%	69,031	63,216.92%	82,034.77%	1,035,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	026	ORGANIZATIO	947	2,884.107%	1,076.268%	30,595	116,505.145%	91,635.87%	170,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	026	ORGANIZATIO	0	6,250.0%	0.0%	28,774	67,914.307%	75,000	0	0		
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	027	TRANSFERS T	10,944	26,996.247%	12,534.215%	26,884	26,996.100%	30,790.88%	172,605	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	029	INTRA-AGENC	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	030	EQUIPMENT I	10,807	0.0%	20,114.0%	22,333	3,361.15%	41,568.8%	100,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	038	TECHNOLOGI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	039	TELECOMMUN	3,228	1,279.40%	5,015.26%	11,667	8,112.70%	18,125.45%	42,100	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	042	ADDITIONAL F	0	0.0%	5,022.0%	0	31,657.0%	25,108.126%	60,258	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	043	DEBT SERVIC	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	044	DEBT SERVIC	0	0.0%	6,060.0%	47,644	41,075.86%	51,751.79%	72,720	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	047	OWN FORCES	3,815	2,069.54%	5,905.35%	21,138	20,167.95%	32,716.62%	70,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	049	TRANSFER TO	0	0.0%	208.0%	0	0	1,042.0%	2,500	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	061	UNEMPLOYME	38	0.0%	245.0%	1,453	1,396.96%	9,341.15%	20,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	062	WORKERS CO	34,908	5,648.16%	23,390.24%	242,342	25,744.11%	162,386.16%	200,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	065	REPAIRS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	069	PROMOTIONA	761	8,683.1.41%	711.1.221%	59,871	76,583.128%	55,935.137%	313,544	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	070	IN STATE TRA	350	40.11%	350.11%	500	40.8%	500.8%	500	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	080	OUT OF STAT	2,099	2,211.105%	1,520.145%	6,083	4,756.78%	4,407.108%	5,500	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3703	CANNON MOUNTAIN	103	CONTRACTS	7,955	21.176.266%	9,856.215%	14,402	24,422.170%	17,843.137%	149,726	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	023	HEAT ELECTR	956	35.4%	949.4%	996	35.3%	989.4%	18,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	024	MAINT OTHER	0	0.0%	83.0%	0	879.0%	417.211%	1,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	026	ORGANIZATIO	0	0.0%	875.0%	0	0.0%	4,375.0%	10,500	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	030	EQUIPMENT I	6,992	0.0%	16,970.0%	6,992	4,802.69%	16,970.28%	25,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	033	LAND ACQUIS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	042	ADDITIONAL F	0	0.0%	605.0%	0	2,147.0%	3,027.71%	7,265	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	048	CONTRACTUA	168	204.121%	1,226.7%	638	1,829.233%	4,651.3%	10,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	061	UNEMPLOYME	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	062	WORKERS CO	926	5,375.580%	2,500.215%	6,855	18,469.269%	12,500.148%	30,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	070	IN STATE TRA	0	0.0%	42.0%	0	0.0%	208.0%	500	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	080	OUT OF STAT	0	0.0%	167.0%	0	0.0%	833.0%	2,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	103	CONTRACTS	0	1,188.0%	3,351.35%	0	1,188.0%	16,754.7%	40,210	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	106	GOODS FOR	42,175	4,888.12%	37,766.13%	172,244	118,770.69%	154,238.77%	550,000	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3704	CANNON RETAIL & CON	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3705	CANNON MTN CAPITAL	I033	LAND ACQUIS	0	0.0%	0.0							

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	069	PROMOTIONA	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	070	IN STATE TRA	51	0.0%	51.0%	1,516	380.25%	1,516	25%	3,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0	0.0%	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	080	OUT OF STAT	0	0.0%	417.0%	0	0.0%	2,993.0%	0	5,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	103	NATURAL	10,111	24.48%	17,398.11%	111,221	155,104.13%	191,244.0%	293.07%	293,070
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	103	CONTRACTS	52,011	60.13%	51,845.116%	297,889	440,641.148%	296,936.148%	784.34%	784,343
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	106	GOODS FOR	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	228	ELECTRONIC	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3720	SERVICE PARKS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3721	ODIORNE POINT STATE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	022	RENTS-LEASE	75	27.36%	97.28%	75	455.607%	97.472%	1,000	1,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	023	HEAT ELECTR	282	7.17%	2,539%	282	11,789.107%	11,030.107%	20,000	20,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	030	EQUIPMENT	1,748	300.17%	4,085.7%	48,824	54,319.111%	114,104.48%	128.996	128,996
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	039	TELECOMMUN	715	1.16%	784.149%	3,088	5,280.171%	3,388.156%	10,000	10,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	040	OWN FORCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	047	OWN FORCE	80	245.306%	160.1533%	1,657	5,565.336%	3,316.168%	35,000	35,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	048	CONTRACTS	88	0.0%	1,284.0%	696	10,000.0%	10,000.0%	10,000	10,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	062	WORKERS CO	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	080	OUT OF STAT	0	0.0%	42.0%	0	208.0%	500	500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	103	CONTRACTS	0	4.26%	833.511%	4,372	4,820.110%	4,848.99%	10,000	10,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	106	GOODS FOR	47,842	40.56085%	51,405.79%	724,509	832.930.115%	778,478.107%	1,300,000	1,300,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3722	CONCESSION OPERATI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	030	EQUIPMENT	0	0.0%	15.0%	0	74.0%	177	177	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	073	GRANTS NON	0	0.0%	852.0%	0	4,262.0%	10,229	10,229	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3723	HAMPTON BEACH DONA	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	040	OWN FORCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	047	OWN FORCE	0	0.0%	125.0%	0	625.0%	1,500	1,500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	048	CONTRACTS	0	0.0%	125.0%	0	625.0%	1,500	1,500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	054	TRUST FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3736	STATE PARK BENCHES	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3737	MONADNOCK DEVELOP	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	022	RENTS-LEASE	48,194	59.22%	122.48%	202	298.17%	616.0%	75.12%	75,120
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	022	HEAT ELECTR	48,194	8.26%	44,403.19%	81,011	101,148.12%	74,640.136%	120,000	120,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	024	MAINT OTHER	23	203.892%	90.226%	131	865.660%	2,500	2,500	
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	030	EQUIPMENT	0	0.0%	2.083.0%	635	5,837.919%	1,087.537%	25,000	25,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	033	LAND ACQUIS	0	0.0%	17.697.0%	212,358	212,358.100%	212,359.100%	212,359	212,359
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	034	CAPITAL PRO	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	037	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	039	TELECOMMUN	413	677.164%	492.138%	3,174	3,796.120%	3,785.100%	9,000	9,000
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	044	DEBT SERVIC	137	0.0%	152.0%	15,561	46,349.298%	17,257.269%	126,149	126,149
2019		010		35	NATURAL	035	NATURI	ALL OT	3515	PARKS AND RECREAT	3742	MT WASHINGTON COMM	047	OWN FORCE	1,741	734.42%	2,353.31%	9,052	7,003.77%	12,234.57%	20,000	20,000
2019		010		35	N																	



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
			NUM	NUM				UNCG				ACTUAL	ACTUAL				ACTUAL		ESTIMATE		APPROPRIATION		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1069	PROMOTIONA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1075	GRANTS SUB	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1088	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T1999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0300	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0333	LAND ACQUIS	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0448	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0666	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0669	PROMOTIONA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0700	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	0800	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	9999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	0033	LAND ACQUIS	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	0070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	0072	GRANTS FED	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	0080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	1103	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY W	9999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0033	LAND ACQUIS	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0042	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0075	GRANTS SUB	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	0080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	9999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	0033	LAND ACQUIS	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	0069	PROMOTIONA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	0070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	0080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	9999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0266	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0300	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0399	TELECOMMUN	21	0	0.0%	0	0.0%	103	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0699	PROMOTIONA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0700	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	0800	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	1102	FILM AND DIGI	0	0	0.0%	833	0.0%	0	10,000	0.0%	4,167	10,000	
2019		010	35	NATURAL	035	NATURALL OT	3525	DIV OF FILM AND DIGI	2005	FILM AND DIGITAL MEDI	9999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0022	RENTS-LEASE	254	254	100%	636	40%	2,371	1,524	64%	5,941	26%	6,465
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0024	MAINT OTHER	0	0	0.0%	250	0%	2,499	3,000	83%	3,000	100%	3,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0026	ORGANIZATI	0	0	0.0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0039	TELECOMMUN	381	641	168%	386	166%	1,854	3,350	181%	1,876	179%	8,283
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0049	TRANSFER TO	0	0	0.0%	0	0%	0	0	0%	0	0	
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0057	BOOKS PERIO	-58	3,858	0%	2,083	185%	9,402	7,698	82%	7,842	98%	25,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0070	IN STATE TRA	0	0	0.0%	83	0%	0	0	0%	417	0%	1,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	0080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	102	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	9999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	0039	TELECOMMUN	66	66	100%	66	100%	330	330	100%	331	100%	1,194
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	0057	BOOKS PERIO	0	0	0.0%	7,500	0%	94,000	90,000	96%	90,000	100%	90,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	9999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DI	0022	RENTS-LEASE	0	89	0%	43	186%	160	281	125%	172	100%	516
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DI	0033	TELECOMMUN	92	98	107%	117	84%	460	939	204%	587	160%	1,899
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DI	9999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0022	RENTS-LEASE	0	0	0.0%	1,751	0%	990	0	0%	21,010	0%	21,010
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0024	MAINT OTHER	0	0	0.0%	94	0%	867	0	0%	1,133	0%	1,133
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0026	ORGANIZATI	0	0	0.0%	631	0%	2,728	2,729	100%	2,673	102%	7,572
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0028	TRANSFERS	3,546	1,825	51%	5,425	34%	12,306	12,413	101%	18,262	66%	77,370
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0030	EQUIPMENT	0	0	0.0%	7,455	0%	0	25,597	0%	37,275	69%	89,459
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0039	TELECOMMUN	0	54	0%	167	32%	214	273	127%	833	33%	2,000
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0040	INDIRECT CO	0	0	0.0%	7,850	0%	0	0	0%	39,252	0%	94,204
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0041	AUDIT FUND	0	0	0.0%	325	0%	0	0	0%	1,623	0%	3,894
2019		010	35	NATURAL	035	NATURALL OT	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	0042	ADDITIONAL	0	0	0.0%	6,843	0%	0</					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19		
			NUM									ACTUAL	ACTUAL		ESTIMATE		ACTUAL		ESTIMATE		APPROPRIATION			
2019		010	35	NATURAL	035	NATURI	ALL OT	3535	DIVISION OF THE ART	4111	FEDERAL ARTS PARTNE	102	CONTRACTS	0	735	0%	1,791	41%	3,175	12,172	383%	8,019	152%	21,491
2019		010	35	NATURAL	035	NATURI	ALL OT	3535	DIVISION OF THE ART	4111	FEDERAL ARTS PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	1022	RENTERS-LEASE	2,692	2,887	107%	2,811	103%	16,792	17,142	102%	17,532	98%	35,327
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	039	TELECOMMUN	502	743	148%	587	127%	2,479	3,753	151%	2,898	129%	9,915
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	1070	IN STATE TRA	0	259	0%	42	9%	85	5%	77	963%	2,000	
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	103	CONTRACTS	0	0	0%	692	0%	0	316	0%	3,458	9%	8,299
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1444	OFFICE OF PRESERVAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	022	RENTERS-LEASE	33	33	100%	149	22%	132	165	125%	595	28%	1,637
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	026	ORGANIZATIO	0	10	0%	580	2%	0	10	0%	2,898	0%	6,953
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	028	TRANSFERS	888	1,122	126%	888	126%	15,164	4,612	30%	15,164	30%	27,446
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	030	EQUIPMENT	0	0	0%	790	0%	0	0	0%	3,948	0%	9,475
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	039	TELECOMMUN	0	0	0%	163	0%	40	0	0%	1,960	0%	1,960
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	040	INDIRECT CO	0	0	0%	1,810	0%	0	0	0%	9,052	0%	21,725
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	041	AUDIT FUND	0	0	0%	131	0%	0	0	0%	655	0%	1,573
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	042	ADDITIONAL	0	0	0%	3,987	0%	0	7,795	0%	19,935	39%	47,844
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	070	IN STATE TRA	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	072	GRANTS FED	32,684	15,000	46%	77,888	19%	32,684	46,514	142%	77,888	60%	124,505
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	080	OUT OF STAT	1,166	1,263	108%	1,384	91%	1,485	1,263	85%	1,762	72%	5,428
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	102	CONTRACTS	0	0	0%	829	0%	0	0	0%	4,146	0%	9,950
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1445	FEDERAL PRESERVATIO	103	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1446	NATIONAL REGISTER	NC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	178	0%	426
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	038	TECHNOLOG	0	0	0%	10	0%	0	0	0%	52	0%	125
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	039	TELECOMMUN	0	0	0%	218	0%	0	0	0%	1,092	0%	2,621
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	040	INDIRECT CO	0	0	0%	614	0%	0	0	0%	3,069	0%	7,367
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	453	0%	1,088
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	070	IN STATE TRA	584	0	0%	5,927	0%	584	0	0%	5,927	0%	8,628
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	072	GRANTS FED	34,337	153,739	448%	121,567	126%	67,937	192,466	283%	240,523	80%	306,275
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	102	CONTRACTS	225	4,051	1,800%	642	631%	13,819	33,407	242%	39,400	85%	157,653
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	1968	BARN PRESERVATION D	103	CONTRACTS	0	0	0%	1,346	0%	0	0	0%	6,732	0%	16,156
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2271	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	125	0%	300
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2271	SPECIAL SERVICES	080	OUT OF STAT	0	0	0%	17	0%	0	0	0%	83	0%	200
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	5	0%	11
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2275	NH HERITAGE TRUST	F099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2275	NH HERITAGE TRUST	F099	FCLG	0	0	0%	244	0%	0	1,220	0%	1,220	0%	2,929
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2275	NH HERITAGE TRUST	F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2279	ARCHAEOLOGY PROGR	070	IN STATE TRA	0	0	0%	0	0%	85	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2279	ARCHAEOLOGY PROGR	102	CONTRACTS	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3540	DIVISION HISTORICAL	2279	ARCHAEOLOGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0800	PUBLIC COMPUTER ACC	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0801	INNOVATIVE PROGRAMS	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0802	DISTANCE LEARNING	TE033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURI	ALL OT	3599	ARRA STIMULUS DRE	0803	BROADBAND TECH OPPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	35	NATURAL	035	NATURI	ALL OT	3520	WELCOME CTRS. HIGI	5919	HWY WELCOME CENTER	022	RENTERS-LEASE	0	0	0%	0							



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	APPROPRIATION
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	011	PERSONAL SI	8,863	8,996	102%	9,356	96%	48,749	49,480	102%	51,460	96%	121,632	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	012	PERSONAL SI	7,695	7,810	102%	8,168	96%	42,323	42,958	102%	44,927	96%	106,190	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	013	PERSONAL SI	5,980	6,384	107%	6,469	99%	32,348	34,515	107%	34,995	99%	83,516	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	014	PERSONAL SI	7,695	7,810	102%	8,192	95%	42,323	42,958	102%	45,054	95%	106,491	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY OPERATIONS	015	FT EMPLOYE	0	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	2076	DEBT SERVICE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIFULL	T33800	TREASURY DEPARTM	8023	GEN FUND DIST TO MUN	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIFULL	T33805	ABANDONED PROPER	8021	ABANDONED PROPERTY	010	PERSONAL SI	36,855	30,590	83%	43,626	70%	192,693	152,768	79%	228,099	67%	500,831	
2019	010	38	TREASUR	038	TREASIFULL	T33805	ABANDONED PROPER	8021	ABANDONED PROPERTY	013	PERSONAL SI	6,290	6,384	102%	6,731	95%	34,594	35,113	102%	37,021	95%	87,504	
2019	010	38	TREASUR	038	TREASIFULL	T33805	ABANDONED PROPER	8021	ABANDONED PROPERTY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIFULL	T33805	TREASURY DEPARTM	1050	TREASURY OPERATIONS	050	PERSONAL SI	107,161	104,697	98%	117,622	89%	559,381	520,627	93%	614,287	85%	1,405,419	
2019	010	38	TREASUR	038	TREASIPART	T3800	TREASURY DEPARTM	2076	DEBT SERVICE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIPART	T3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	050	PERSONAL SI	0	0	0%	1,250	0%	0	6,250	0%	6,250	0%	15,000	
2019	010	38	TREASUR	038	TREASIPART	T3805	TREASURY DEPARTM	2076	DEBT SERVICE	050	PERSONAL SI	0	0	0%	1,250	0%	0	6,250	0%	6,250	0%	15,000	
2019	010	38	TREASUR	038	TREASIOVERT	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIOVERT	T3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	018	OVERTIME	1,320	1,249	95%	1,494	84%	3,728	2,389	64%	4,220	57%	12,000	
2019	010	38	TREASUR	038	TREASIOVERT	T3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	018	OVERTIME	1,320	1,249	95%	1,494	84%	3,728	2,389	64%	4,220	57%	12,000	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	060	BENEFITS	26,929	29,344	109%	31,510	93%	142,893	146,578	103%	167,201	88%	388,986	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1057	RETURN OF GENERAL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	8023	GEN FUND DIST TO MUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	8033	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	060	BENEFITS	20,795	17,553	84%	25,567	69%	121,086	92,601	76%	148,873	62%	320,582	
2019	010	38	TREASUR	038	TREASIBENEF	T3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	2076	DEBT SERVICE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	38	TREASUR	038	TREASIBENEF	T3800	TREASURY DEPARTM	1050															

FUND	DEPT NO	DEPT	AGY	AGY NUM	ACT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	024	MAINT OTHER	0	0	0%	58	0%	0	0%	292	0%	700	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	026	ORGANIZATI	0	0	0%	417	0%	2,350	2,350	5,000	100%	5,000	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	027	TRANSFERS	0	256	0%	393	65%	734	967	1,686	57%	4,715	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	028	TRANSFERS	0	1,490	0%	1,549	96%	4,687	5,960	1,277%	4,648	128%	18,590
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	029	TRANSFERS	0	6,617	0%	6,617	0%	19,598	21,156	108%	19,852	107%	79,179
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	030	EQUIPMENT	0	0	0%	42	0%	0	0	2,000	0%	500	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	035	SHARED SER	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	037	TECHNOLOG	0	0	0%	917	0%	1,890	0	4,091	0%	11,000	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	038	TECHNOLOG	111	18,417	16,840%	151	12,207%	30,083	46,291	154%	41,006	113%	155,527
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	039	TELECOMMUN	101	732	726%	154	474%	3,744	5,733	94%	5,733	62%	13,275
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	042	ADDITIONAL	0	0	0%	3,528	0%	8,721	11,690	134%	11,867	99%	42,337
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	049	TRANSFER T	0	0	0%	27	0%	303	319	105%	319	100%	319
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	057	BOOKS PERI	0	698	0%	500	140%	863	1,288	149%	875	147%	6,000
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	066	EMPLOYEE T	0	0	0%	500	0%	0	2,500	0%	2,500	0%	6,000
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	070	IN STATE TR	0	0	0%	458	0%	0	2,292	0%	2,292	0%	5,500
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	080	OUT OF STAT	0	0	0%	796	0%	0	3,979	0%	3,979	0%	9,550
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	1	
2019		010	38	TREASUR	038	TREAS	ALL OT 3805	ABANDONED PROPER	8021	ABANDONED PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	026	INTRA AGENC	2,500	0	0%	2,941	0%	6,600	4,100	62%	7,500	113%	7,500
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	029	INTRA AGENC	0	0	0%	3,127	0%	9,253	9,380	101%	9,380	100%	37,519
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	049	TRANSFER TO	0	0	0%	3,000	0%	0	0	0	0%	36,000	
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	070	IN STATE TR	0	0	0%	0	0%	0	0	0	0%	1	
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	080	OUT OF STAT	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	107	SCHOLARSHI	946,842	991,082	105%	935,561	106%	5,795,801	6,072,905	105%	5,726,748	106%	14,317,550
2019		010	38	TREASUR	038	TREAS	ALL OT 3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	054	TRUST FUND	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	054	TRUST FUND	7,972	7,972	100%	7,972	100%	15,944	15,944	100%	15,944	100%	31,888
2019		010	38	TREASUR	038	TREAS	ALL OT 3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3820	LCHIP	1390	LCHIP	076	LCHIP	583,975	922,208	158%	1,830,901	50%	1,778,101	2,291,551	129%	5,574,771	41%	10,821,214
2019		010	38	TREASUR	038	TREAS	ALL OT 3820	LCHIP	1390	LCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OT 3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	38	TREASUR	038	TREAS	ALL OTHER				CATEGORY TOTALS	85,414,146	7,504,676	9%	90,084,422	8%	109,363,771	55,329,181	51%	117,911,055	47%	216,086,536	
2019		010	38	TREASUR	038	TREAS	AGENCY TOTALS				CATEGORY TOTALS	85,576,510	7,507,165	9%	90,276,812	8%	110,417,427	56,320,507	51%	119,370,704	47%	220,057,262	
2019		010	39	BOARD	039	BOARD	PART TIME	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	050	PERSONAL SI	0	0	0%	0	0%	0	0	0	0%	0	
2019		010	39	BOARD	039	BOARD	PART TIME TEMP	PERSONNEL TOTALS	1147	CATEGORY TOTALS			0	0	0%	0	0%	0	0	0	0%	0	
2019		010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	
2019		010	39	BOARD	039	BOARD	BENEF	3923	BOARD OF MANUFAC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	
2019		010	39	BOARD	039	BOARD	BENEF	9998	ACTIVITY ACCT AGY-	09749	ACTIVITY ACCT AGY-	039	060	BENEFITS	0	0	0%	0	0%	0	0%	0	
2019		010	39	BOARD	039	BOARD	BENEFITS TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0	0%	0		
2019		010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MANUFAC	0003	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	CURRE	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	020	CURRENT EX	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	CURRE	9998	ACTIVITY ACCT AGY-	09749	ACTIVITY ACCT AGY-	039	020	CURRENT EX	0	0	0%	0	0%	0	0%	0	
2019		010	39	BOARD	039	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	027	TRANSFERS	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	035	SHARED SER	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	070	IN STATE TR	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OT	3923	BOARD OF MANUFAC	4423	BOARD OF MANUFACTU	999	FCLG	0	0	0%	0	0%	0	0%	0		
2019		010	39	BOARD	039	BOARD	ALL OTHER				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0	0%	0		
2019		010	39	BOARD	039	BOARD	AGENCY TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	0000	UNRESTRICTED INCOME	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	1230	VISITORS CENTER REV	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	1471	FOUR BICENTENNIAL	D1016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	1479	HISTORIC FLAG RESTOR	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	1485	FLAG RESTORATION AN	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	5424	UNEMPLOYMENT COMPI	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	6191	WORKERS COMPENSAT	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	8865	NH RETIRE SYS VIABIL	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	8870	JOINT HISTORICAL COM	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	8872	NH HERITAGE TRUST F	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL T	0400	LEGISLATIVE ACCOUN	8875	CIVIL WAR MEMORIAL	F016	PERSONAL SI	0	0	0%	0	0%	0	0%	0		
2019		010	4	LEGISLAT	004	LEGISL	FULL																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	4	LEGISLAT	004	LEGISL	FULL T	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	016	PERSONAL SI	142,771	166,963	117%	164,946	101%	803,694	884,889	110%	928,522	95%	2,214,765
2019	010	4	LEGISLAT	004	LEGISL	FULL T	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	017	FT EMPLOYEE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	FULL T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	016	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	FULL TIME	PERSONNEL	TOTALS		CATEGORY TOTALS			759,711	781,380	103%	766,937	102%	3,933,866	4,194,538	107%	4,235,140	99%	10,174,178
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	0000	UNRESTRICTED INCOME	050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	1230	VISITORS CENTER REV	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	1471	FOUR BICENTENNIAL	DI0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	1479	HISTORIC FLAG RESTOR	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	1485	FLAG RESTORATION AN	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	5424	UNEMPLOYMENT COMPI	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	6191	WORKERS COMPENSAT	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	8865	NH RETIRE SYS VIABIL	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	8870	JOINT HISTORICAL COM	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	8872	NH HERITAGE TRUST F	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0400	LEGISLATIVE ACCOUN	8875	CIVIL WAR MEMORIAL	F0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0410	SENATE	1170	SENATE	050	PERSONAL SI	1,539	1,867	121%	1,642	114%	10,178	10,531	103%	10,862	97%	28,968
2019	010	4	LEGISLAT	004	LEGISL	PART T	0420	HOUSE	1180	HOUSE	050	PERSONAL SI	6,553	3,871	59%	12,208	32%	30,711	28,854	94%	57,218	50%	288,669
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	1160	OPERATIONS	050	PERSONAL SI	4,248	5,748	135%	3,716	155%	19,965	27,935	140%	17,465	160%	49,479
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	1164	PROTECTIVE SERVICES	0050	PERSONAL SI	4,154	3,706	89%	4,159	89%	22,451	21,770	97%	22,480	97%	56,552
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	1165	HEALTH SERVICES	0050	PERSONAL SI	2,381	2,115	89%	2,922	72%	13,691	12,692	93%	16,801	76%	47,482
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	1166	LEGISLATIVE ACCOUNT	0060	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	1229	VISITORS CENTER	0050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0430	GENERAL COURT JOIN	4654	GENERAL COURT INFOR	0050	PERSONAL SI	0	0%	0%	303	0%	0	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART T	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0050	PERSONAL SI	646	0%	0%	1,073	0%	3,360	1,790	53%	5,577	32%	30,831
2019	010	4	LEGISLAT	004	LEGISL	PART T	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	050	PERSONAL SI	0	0%	0%	3,750	0%	0	0%	0%	0%	0%	45,000
2019	010	4	LEGISLAT	004	LEGISL	PART T	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	050	PERSONAL SI	0	0%	0%	833	0%	0	0%	0%	0%	0%	10,000
2019	010	4	LEGISLAT	004	LEGISL	PART T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	050	PERSONAL SI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	PART TIME	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			19,520	17,307	89%	30,607	57%	100,355	103,572	103%	154,837	67%	560,621
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	1230	VISITORS CENTER REV	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	1471	FOUR BICENTENNIAL	DI0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	1479	HISTORIC FLAG RESTOR	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	1485	FLAG RESTORATION AN	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	5424	UNEMPLOYMENT COMPI	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	6191	WORKERS COMPENSAT	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	7999	DEFAULT ACCOUNTING	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	8865	NH RETIRE SYS VIABIL	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	8870	JOINT HISTORICAL COM	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	8872	NH HERITAGE TRUST F	0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0400	LEGISLATIVE ACCOUN	8875	CIVIL WAR MEMORIAL	F0060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0410	SENATE	1170	SENATE	060	BENEFITS	58,953	62,435	106%	69,227	90%	316,021	341,142	108%	371,102	92%	883,750
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0420	HOUSE	1180	HOUSE	060	BENEFITS	49,609	53,461	108%	74,299	72%	263,253	271,115	103%	394,269	69%	923,710
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	1160	OPERATIONS	060	BENEFITS	5,838	4,611	79%	10,157	45%	28,782	29,618	104%	50,076	60%	122,965
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	1164	PROTECTIVE SERVICES	060	BENEFITS	16,134	16,274	101%	19,849	82%	85,839	86,108	100%	105,606	82%	246,384
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	1166	HEALTH SERVICES	060	BENEFITS	182	162	89%	224	72%	1,047	971	93%	1,285	76%	3,632
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	1166	LEGISLATIVE ACCOUNT	0060	BENEFITS	6,612	7,169	108%	8,747	82%	33,978	46,466	137%	44,950	103%	110,369
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	1229	VISITORS CENTER	060	BENEFITS	4,445	4,617	104%	4,923	94%	23,786	24,590	103%	26,344	93%	60,990
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0430	GENERAL COURT JOIN	4654	GENERAL COURT INFOR	0060	BENEFITS	15,111	11,385	75%	13,817	82%	80,405	69,597	87%	73,523	95%	170,214
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0060	BENEFITS	55,281	56,373	102%	63,988	88%	298,686	307,884	103%	345,730	89%	798,218
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	060	BENEFITS	25,566	25,746	101%	30,191	85%	151,464	138,422	91%	178,864	77%	389,316
2019	010	4	LEGISLAT	004	LEGISL	BENEF	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	060	BENEFITS	59,961	62,966	105%	77,737	81%	324,103	341,773	105%	420,186	81%	979,619
2019	010	4	LEGISLAT	004	LEGISL	BENEF	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	060	BENEFITS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	4	LEGISLAT	004	LEGISL	BENEFITS	TOTALS		CATEGORY TOTALS				297,693	305,199	103%	373,161	82%	1,807,365	1,657,986	103%	2,011,934	82%	4,689,167
2019	010	4	LEGISLAT	004	LEGISL	CONSU	040																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	6191	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8701	SPECIAL LEGISLATIVE A	289	LEGISLATIVE	0	0	0%	823,785	0	0	0%	4,118,927	0	9,885,425	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8701	SPECIAL LEGISLATIVE A	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	025	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8860	DISASTER RELIEF DONA	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8865	NH RETIRE SYS VIABIL	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8870	JOINT HISTORICAL COM	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8870	JOINT HISTORICAL COM	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8872	NH HERITAGE TRUST F	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8872	NH HERITAGE TRUST F	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8875	CIVIL WAR MEMORIAL	F022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0400	LEGISLATIVE ACCOUN	8875	CIVIL WAR MEMORIAL	F999	FCLG	0	0	0%	0	0	0%	0	0	0	0	
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	022	RENTS-LEASE	564	385	68%	783	49%	2,890	2,460	85%	4,016	61%	9,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	030	EQUIPMENT	180	920	51%	120	76%	530	710	134%	354	200%	2,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	039	TELECOMMUNI	1,212	1,266	105%	1,487	85%	6,028	6,212	103%	7,395	84%	18,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	066	EMPLOYEE TI	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	070	IN STATE TRA	9,493	6,315	67%	11,064	57%	39,071	30,293	78%	45,538	67%	140,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	080	OUT OF STAT	504	0	0%	527	0%	2,655	96	4%	2,739	3%	3,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	285	PRESIDENTS'	318	0	0%	343	0%	849	60	7%	915	7%	4,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	028	LEGISLATIVE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	022	RENTS-LEASE	-29	24	0%	375	6%	1,660	636	38%	2,060	31%	4,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	024	MAINT OTHER	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	030	EQUIPMENT	0	0	0%	833	0%	0	255	0%	4,167	6%	10,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	039	TELECOMMUNI	1,989	2,040	103%	2,492	82%	10,219	9,956	97%	12,805	78%	30,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	066	EMPLOYEE TI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	070	IN STATE TRA	40,648	19,282	47%	50,610	38%	168,073	92,744	55%	209,263	44%	1,000,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	080	OUT OF STAT	1,318	920	70%	2,518	37%	32,452	23,633	73%	61,981	38%	95,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	286	SPEAKERS A	446	0	0%	649	0%	803	351	44%	1,168	30%	10,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	287	DEMOCRATIC	0	35	0%	375	9%	285	263	92%	390	67%	4,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	288	REPUBLICAN	145	304	210%	243	125%	427	714	167%	717	100%	4,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	289	LEGISLATIVE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0420	HOUSE	1180	HOUSE	293	STATEHOUSE	5,027	-1,085	-22%	19,119	-6%	10,053	9,965	99%	38,239	26%	47,510
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	026	ORGANIZATI	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	179	0%	313	57%	750
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	039	TELECOMMUNI	579	587	101%	625	94%	2,892	2,919	101%	3,122	93%	7,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	047	OWN FORCE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	049	TRANSFER TO	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	289	LEGISLATIVE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	290	LEGISLATIVE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	291	JOINT ORIEN	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	292	REDISTRICIT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1160	OPERATIONS	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	030	EQUIPMENT	0	58	0%	208	28%	0	58	0%	1,042	6%	2,500
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	039	TELECOMMUNI	129	126	97%	182	69%	641	611	95%	902	68%	2,200
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	066	EMPLOYEE TI	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	080	OUT OF STAT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1164	PROTECTIVE SERVICES	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1165	HEALTH SERVICES	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1165	HEALTH SERVICES	030	EQUIPMENT	0	56	0%	25	222%	0	65	0%	125	52%	300
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1165	HEALTH SERVICES	039	TELECOMMUNI	21	22	106%	29	75%	103	107	104%	145	74%	350
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1165	HEALTH SERVICES	066	EMPLOYEE TI	0	0	0%	33	0%	81	0	0%	81	0%	400
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1166	LEGISLATIVE ACCOUNT	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1166	LEGISLATIVE ACCOUNT	030	EQUIPMENT	0	87	0%	83	105%	0	87	0%	417	21%	1,000
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1166	LEGISLATIVE ACCOUNT	039	TELECOMMUNI	73	96	132%	108	89%	361	565	156%	538	105%	1,350
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1166	LEGISLATIVE ACCOUNT	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		4	LEGISLAT	004	LEGISL ALL OT 0430	GENERAL COURT JOI	1166	LEGISLATIVE ACCOUNT	066	EMPLOYEE TI	0	0	0%	0	0						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
																							2019
2019	010	4	LEGISL	004	LEGISL	ALL OT	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0666	EMPLOYEE TI	0	219	0%	125	175%	219	219	100%	275	80%	1,500
2019	010	4	LEGISL	004	LEGISL	ALL OT	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0700	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0800	OUT OF STAT	0	0	0%	833	0%	2,533	4,470	176%	4,500	99%	10,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0440	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	2900	RENTS-LEASE	189	0	0%	222	0%	2,394	429	18%	2,809	15%	8,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0445	LEGISLATIVE SERVICE	1270	OFFICE OF LEGISLATIVE	0300	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	0222	RENTS-LEASE	801	0	0%	987	0%	2,327	1,635	70%	2,721	60%	6,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	0226	ORGANIZATI	0	0	0%	88	0%	0	0	0%	438	0%	1,050
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	0300	EQUIPMENT	0	0	0%	1,875	0%	0	90	0%	9,375	1%	22,500
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	0309	TELECOMMUN	249	237	95%	275	86%	1,239	1,160	94%	1,369	85%	3,300
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	066	EMPLOYEE TI	0	1,000	0%	833	120%	491	1,000	204%	8,902	11%	10,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	070	IN STATE TRA	250	0	0%	45	0%	2,592	100	4%	467	21%	500
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	080	OUT OF STAT	0	0	0%	458	0%	345	3,393	984%	5,497	62%	5,500
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	022	RENTS-LEASE	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,667	0%	0	395	0%	8,333	5%	20,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	039	TELECOMMUN	139	149	107%	208	71%	690	726	105%	1,036	70%	2,500
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	066	EMPLOYEE TI	313	750	240%	599	125%	5,024	4,957	99%	9,608	52%	25,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	070	IN STATE TRA	42	89	215%	52	172%	183	464	253%	230	202%	2,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	999	OUT OF STAT	2,419	1,397	58%	4,340	32%	2,419	4,573	189%	4,340	105%	5,000
2019	010	4	LEGISL	004	LEGISL	ALL OT	0450	LEGISLATIVE BUDGET	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OT	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISL	004	LEGISL	ALL OTHER		CATEGORY TOTALS					351,133	112,607	32%	1,220,791	9%	810,667	719,655	89%	5,068,656	14%	12,568,628
2019	010	4	LEGISL	004	LEGISL	AGENCY TOTALS		CATEGORY TOTALS				1,646,506	1,355,082	82%	2,656,025	51%	6,920,766	7,191,030	104%	12,127,675	59%	29,391,294	
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	010	PERSONAL SI	253,234	248,333	98%	287,230	86%	1,288,432	1,308,064	102%	1,461,404	90%	3,469,361
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	019	HOLIDAY PAY	0	0	0%	6,300	0%	12,069	13,467	112%	14,256	94%	75,602
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	010	PERSONAL SI	982,054	943,443	96%	1,210,425	78%	5,084,365	5,102,429	100%	6,266,706	81%	14,724,200
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	011	PERSONAL SI	8,132	8,885	109%	8,235	108%	45,849	48,868	107%	46,431	105%	112,445
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	017	HOLIDAY PAY	0	0	0%	32,571	0%	62,469	64,821	104%	79,200	82%	390,850
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERAN	043	VETERAN	FULL T	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SI	0	0	0%	0	0%	0					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL049	TRANSFER TO	0	0	0%	1,500	0%	0	433	0%	7,500	6%	18,000
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL051	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL053	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL054	TRUST FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL056	OPEN CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL058	FULL TIME TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL063	OTHER PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL070	IN STATE TRA	0	0	0%	454	0%	0	-25	0%	2,268	-1%	5,443
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL071	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL072	GRANTS FEDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL079	GRANTS ADE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL081	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL082	EDUCATION C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL084	UNIVERSITY E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL086	ADEQUATE E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION021	FOOD INSTIT	52,162	50,929	98%	73,585	69%	285,935	296,258	104%	403,370	73%	964,679
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION022	HEAT LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION026	ORGANIZATIO	0	0	0%	130	0%	900	1,555	173%	959	162%	1,555
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION037	TECHNOLOGI	0	0	0%	125	0%	0	625	0%	0	0%	1,500
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION040	INDIRECT CO	12,341	12,341	100%	12,341	100%	61,704	62,172	101%	61,704	101%	148,089
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION041	AUDIT FUND	0	0	0%	538	0%	0	2,690	0%	0	0%	6,456
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION070	IN STATE TRA	440	417	95%	440	95%	1,971	2,150	109%	1,972	109%	3,508
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION088	CONTRACTS	0	0	0%	438	0%	1,903	1,463	77%	3,657	0%	5,258
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION100	PRESCRIPTIO	0	0	0%	0	0%	0	-320	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5359	VETS HOME PROFESSION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5360	PHARMACY SERVICES_040	INDIRECT CO	0	234	0%	234	100%	0	702	0%	1,171	60%	2,810
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5360	PHARMACY SERVICES_100	PRESCRIPTIO	43,967	36,905	84%	107,404	34%	221,164	210,900	95%	540,265	39%	1,439,257
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5360	PHARMACY SERVICES_102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	5360	PHARMACY SERVICES_999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPI061	UNEMPLOYME	391	75	19%	4,707	2%	1,188	119	10%	14,323	1%	33,409
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN030	EQUIPMENT	0	0	0%	2,934	0%	299	4,350	1,455%	595	731%	35,211
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		43	VETERAN	043	VETER/ALL OT	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN048	CONTRACTUA	0	0	0%	66	0%	0	328	0%	0	0%	7

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
			NUM					UNIT				ACTUAL	ACTUAL		ESTIMATE	%	ACTUAL		ESTIMATE	%	APPROPRIATION		
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	059	TEMP FULL TI	0	0.0%		2,358	0%	0	0.0%		11,790	0%	28,296
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5923	P2 & SBSTAP	017	FT EMPLOYEE	22,325	22,380	100%	25,593	86%	155,118	108,886	70%	180,165	70%	363,413
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	5924	DOIT	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	6163	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	059	TEMP FULL TI	0	0.0%		2,722	0%	0	0.0%		13,610	0%	32,663
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	8058	WORKERS COMPENSAT	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	019	HOLIDAY PAY	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1000	POLLUTION CONTROL P	010	PERSONAL SI	37,410	47,318	126%	40,136	118%	239,493	210,832	88%	256,947	82%	512,522
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1000	POLLUTION CONTROL P	011	PERSONAL SI	8,382	0	0%	9,242	0%	46,099	5,125	11%	50,829	10%	120,142
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1000	POLLUTION CONTROL P	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1003	STATE AID GRANTS	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1200	SUBSURFACE SYSTEMS	010	PERSONAL SI	81,126	78,725	97%	115,851	68%	401,116	371,765	93%	572,806	65%	1,282,392
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1200	SUBSURFACE SYSTEMS	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1200	SUBSURFACE SYSTEMS	019	HOLIDAY PAY	0	0.0%		0	0%	143	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1200	SUBSURFACE SYSTEMS	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1209	COASTAL RESILIENCE	059	TEMP FULL TI	4,049	0	0%	0	0%	21,909	4,252	19%	0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1300	WINNIPESAUKEE RIVER	010	PERSONAL SI	81,680	95,173	117%	118,201	81%	409,294	457,721	112%	592,295	77%	1,404,382
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1300	WINNIPESAUKEE RIVER	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1300	WINNIPESAUKEE RIVER	019	HOLIDAY PAY	0	-66	0%	0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	059	TEMP FULL TI	2,215	0	0%	408	0%	7,237	0	0%	1,334	0%	7,000
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	010	PERSONAL SI	8,283	8,390	101%	9,012	93%	40,157	40,743	101%	43,690	93%	97,351
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1430	LAKES RESTORATION F	010	PERSONAL SI	12,725	12,882	101%	13,006	99%	59,360	60,214	101%	60,672	99%	139,639
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1430	LAKES RESTORATION F	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1430	LAKES RESTORATION F	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	010	PERSONAL SI	24,848	14,533	58%	45,659	32%	122,914	148,770	121%	225,862	66%	519,980
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1514	COASTAL SCIENTISTS	059	TEMP FULL TI	1,460	0	0%	3,372	0%	3,631	350	10%	8,383	4%	24,491
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1518	LAKES - RIVERS MGMT	010	PERSONAL SI	4,514	8,331	185%	8,592	97%	24,825	42,874	173%	47,257	91%	112,450
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1518	LAKES - RIVERS MGMT	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1522	SALT APPLICATOR CER	010	PERSONAL SI	0	0.0%		4,293	0%	0	0.0%		21,464	0%	51,513
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1522	SALT APPLICATOR CER	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	010	PERSONAL SI	6,809	6,894	101%	7,163	96%	32,617	32,517	100%	34,314	95%	77,968
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	059	TEMP FULL TI	0	782	0%	5,014	16%	0	3,272	0%	25,070	13%	60,167
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2010	SAFE DRINK WATER AC	010	PERSONAL SI	44,922	42,251	94%	51,137	83%	216,901	232,623	107%	246,909	94%	621,740
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2010	SAFE DRINK WATER AC	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2011	OPERATOR TRAINING	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2020	SECTION 604 PLANNING	010	PERSONAL SI	3,594	2,340	65%	3,856	61%	15,454	29,340	190%	16,579	177%	62,937
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2020	SECTION 604 PLANNING	017	FT EMPLOYEE	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2020	SECTION 604 PLANNING	059	TEMP FULL TI	0	0.0%		5,564	0%	0	0.0%		27,818	0%	66,764
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2031	NE WADEABLE STREAM	059	TEMP FULL TI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2035	NPS RESTORATION PR	010	PERSONAL SI	0	0.0%		0	0%	0	0.0%		0	0%	0
2019		010		44	ENVIRO	044	ENVIRO FULL T4420	WATER POLLUTION D	2														

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3812	CONNECTICUT-COOS	PF017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3812	CONNECTICUT-COOS	PF019	HOLIDAY PAY	0	0	0%	0	0%	41	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3812	CONNECTICUT-COOS	PF059	TEMP FULL TI	0	0	0%	928	0%	10,171	0%	10,744	0%	11,139	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3815	WETLANDS ADMINSTR	010	PERSONAL SI	24,891	32,526	131%	31,414	104%	124,332	152,694	123%	155,914	97%	379,386
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3815	WETLANDS ADMINSTR	017	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3817	DAM MAINTENANCE PR	010	PERSONAL SI	42,137	40,940	97%	53,658	76%	209,258	213,878	102%	266,472	80%	590,132
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3817	DAM MAINTENANCE PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3817	DAM MAINTENANCE PR	059	TEMP FULL TI	932	496	53%	1,444	34%	1,701	1,835	108%	2,637	70%	4,912
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3821	MASCOMA PROJECT	059	TEMP FULL TI	0	0	0%	150	0%	1,717	0%	1,798	0%	1,798	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3823	PISCATAGUIOG RIVER	PI059	TEMP FULL TI	0	0	0%	50	0%	0	0%	249	0%	598	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	059	TEMP FULL TI	0	0	0%	30	0%	0	0%	150	0%	360	
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3825	SQUAM PROJECT	059	TEMP FULL TI	56	193	345%	67	288%	602	872	145%	722	121%	3,075
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3826	NEWFOUND PROJECT	059	TEMP FULL TI	480	623	130%	491	127%	1,071	1,687	158%	1,096	154%	3,596
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3831	DAM CONSTRUCTION	PF059	TEMP FULL TI	0	340	0%	7,210	5%	0	460	0%	36,043	1%	86,517
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3841	RIVER RESTORATION	-I059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3846	STATE DAM SAFETY GR	059	TEMP FULL TI	7,020	7,563	108%	9,356	81%	18,247	17,600	96%	24,320	72%	60,500
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3847	DAM REGISTRATION	FU010	PERSONAL SI	28,907	29,423	102%	43,624	67%	159,100	152,757	96%	240,104	64%	555,512
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3847	DAM REGISTRATION	FU017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3847	DAM REGISTRATION	FU059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3855	WETLANDS FEES	010	PERSONAL SI	83,043	80,068	96%	98,360	81%	424,093	380,836	90%	502,316	76%	1,115,251
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3855	WETLANDS FEES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3855	WETLANDS FEES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3855	WETLANDS FEES	059	TEMP FULL TI	678	17,481	2,579%	678	2,579%	3,352	22,309	665%	3,353	665%	22,325
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A059	TEMP FULL TI	0	0	0%	4,250	0%	0	0	0%	21,250	0%	51,000
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	3904	DWGW TRUST	059	TEMP FULL TI	0	18,264	0%	32,605	56%	0	82,129	0%	163,024	50%	391,257
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	5053	WATER USE EFFICIENC	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	5054	RED TIDE DISASTER REL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	5055	DRINKING WATER INNO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	5057	WATER SYSTEM SECUR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	5421	DAM ASSESSMENT	059	TEMP FULL TI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	6641	LAB CERTIFICATION	010	PERSONAL SI	6,047	6,425	106%	6,408	100%	29,206	29,900	102%	30,951	97%	71,610
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	6641	LAB CERTIFICATION	059	TEMP FULL TI	634	1,634	258%	1,360	120%	4,003	12,088	302%	8,582	141%	20,001
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7035	OCEAN PLANNING	059	TEMP FULL TI	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7602	SURFACE WATER QUAL	010	PERSONAL SI	81,233	83,465	103%	116,504	72%	406,868	464,079	114%	583,528	80%	1,322,507
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7602	SURFACE WATER QUAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7602	SURFACE WATER QUAL	019	HOLIDAY PAY	0	0	0%	0	0%	86	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	7602	SURFACE WATER QUAL	059	TEMP FULL TI	8,241	4,856	59%	14,065	35%	37,254	20,889	56%	63,583	33%	137,097
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	8708	DROUGHT MANAGEMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	WATER POLLUTION D	8901	RECREATION & YOUTH	059	TEMP FULL TI	53	0	0%	53	0%	4,975	4,997	100%	4,989	100%	5,000
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	2278	DERA FUNDS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	2278	DERA FUNDS	059	TEMP FULL TI	1,261	2,289	182%	3,045	75%	3,312	5,041	152%	7,998	63%	20,749
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	059	TEMP FULL TI	2,201	1,136	52%	2,259	50%	6,621	1,136	17%	6,796	17%	34,032
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4802	AIR RESOURCES PROG	059	TEMP FULL TI	0	0	0%	489	0%	0	0	0%	2,445	0%	5,868
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	010	PERSONAL SI	5,369	5,750	107%	15,437	37%	29,527	30,182	102%	84,906	36%	199,246
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	059	TEMP FULL TI	1,399	0	0%	15,302	0%	1,399	0	0%	15,302	0%	15,302
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION	G010	PERSONAL SI	3,452	2,900	84%	9,037	32%	25,190	13,500	54%	65,946	20%	157,954
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION	G059	TEMP FULL TI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	010	PERSONAL SI	6,420	14,787	230%	10,597	140%	47,729	93,853	197%	78,785	119%	247,405
2019	010	44	ENVIRO	044	ENVIRO	FULL	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	017	FT EMPLOYEE	0	0									



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19
												ACTUAL	ACTUAL	prior yr	estimate	ACTUAL	ACTUAL	estimate	APPROPRIATION			
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	1421	OIL FUND BOARD	010	PERSONAL SI	101,999	93,422	92%	127,975	73%	514,975	532,028	103%	646,123	82%	1,450,698	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	1421	OIL FUND BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	1421	OIL FUND BOARD	059	TEMP FULL TI	12,734	8,238	65%	13,834	60%	45,228	44,264	98%	49,135	90%	150,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2016	BROWNFIELDS RLF	059	TEMP FULL TI	569	635	112%	2,362	27%	1,827	2,083	114%	7,990	27%	22,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2074	NH UST PROGRAM	017	PERSONAL SI	18,223	18,959	104%	22,374	88%	67,359	59,987	87%	82,703	73%	213,153	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2074	NH UST PROGRAM	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2074	NH UST PROGRAM	017	FT EMPLOYEE	0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	010	PERSONAL SI	16,757	7,124	43%	22,605	32%	96,559	63,486	66%	130,253	43%	282,085	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	059	TEMP FULL TI	0	12,726	0%	2,083	611%	0	113,563	0%	10,417	1,090%	25,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2323	BROWNFIELDS COALTI	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2514	NH BROWNFIELDS RES	010	PERSONAL SI	20,811	33,560	161%	32,364	104%	158,551	182,433	115%	246,564	74%	525,820	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2514	NH BROWNFIELDS RES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2514	NH BROWNFIELDS RES	059	TEMP FULL TI	4,559	1,622	36%	4,560	36%	21,787	12,728	58%	21,792	58%	62,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	010	PERSONAL SI	13,419	7,170	53%	13,528	53%	65,706	65,883	100%	66,238	99%	155,386	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	010	PERSONAL SI	14,522	33,056	228%	38,573	86%	75,964	81,981	108%	201,771	41%	306,839	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	059	TEMP FULL TI	2,431	1,993	82%	9,288	21%	10,277	25,302	246%	39,259	64%	145,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	010	PERSONAL SI	16,397	17,339	106%	21,353	81%	83,915	86,132	103%	109,281	79%	249,123	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	010	PERSONAL SI	1,736	930	54%	4,234	22%	7,741	4,237	55%	18,877	22%	44,500	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIELD	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	HAZARDOUS WASTE CL	010	PERSONAL SI	32,682	47,857	146%	51,446	93%	168,809	242,935	144%	265,734	91%	676,757			
2019	010	44	ENVIRON	044	ENVIR	HAZARDOUS WASTE CL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	HAZARDOUS WASTE CL	059	TEMP FULL TI	24,341	5,494	23%	24,799	22%	94,086	80,162	85%	95,857	84%	271,000			
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5401	WASTE MANAGEMENT	010	PERSONAL SI	12,984	13,152	101%	13,375	98%	63,313	64,236	101%	65,219	98%	149,563	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5401	WASTE MANAGEMENT	017	FT EMPLOYEE	8,382	8,507	102%	8,844	96%	46,099	46,791	102%	48,640	96%	115,917	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5401	WASTE MANAGEMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	010	PERSONAL SI	80,856	77,409	96%	88,362	88%	393,063	399,569	102%	429,551	93%	1,041,965	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	010	PERSONAL SI	27,863	28,217	101%	29,021	97%	132,995	134,941	101%	138,523	97%	321,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5927	UST PROGRAM PPG	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	5927	UST PROGRAM PPG	059	TEMP FULL TI	0	0	0%	2,083	0%	19,974	24,977	125%	20,225	123%	25,000	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	010	PERSONAL SI	20,569	18,822	92%	26,080	72%	105,628	104,787	99%	133,932	78%	278,714	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	010	PERSONAL SI	44,315	33,974	77%	49,969	68%	181,042	173,047	96%	204,141	85%	423,385	
2019	010	44	ENVIRON	044	ENVIR	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	059	TEMP FULL TI	31,865	28,923	91%	38,893	74%	174,820	184,221	105%	213,377	86%	483,192	
2019	010	44	ENVIRON	044	ENVIR	CONNECTICUT RIVER	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	CONNECTICUT RIVER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	CONNECTICUT RIVER	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ARRA STIMULUS ENVI	0846	ARRA - CLEAN WATER S	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ARRA STIMULUS ENVI	0847	ARRA - SAFE DRINKING	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ARRA STIMULUS ENVI	0883	604B WATERSHED STIM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ARRA STIMULUS ENVI	0916	AFV PROGRAMS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ARRA STIMULUS ENVI	0916	AFV PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	010	PERSONAL SI	61,535	36,247	59%	63,860	57%	304,888	254,574	83%	316,404	80%	776,765	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	010	PERSONAL SI	105,269	95,546	91%	132,662	72%	538,653	534,741	99%	678,819	79%	1,538,869	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	059	TEMP FULL TI	5,486	6,056	110%	11,174	54%	26,854	24,270	90%	54,696	44%	139,000	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEMENT	010	PERSONAL SI	120,752	121,952	101%	139,429	87%	610,885	637,132	104%	705,370	90%	1,699,227	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEMENT	017	FT EMPLOYEE	6,347	44,472	705%	73,512	468%	47,145	129,031	174%	70,951	147%	180,023	
2019	018	44	ENVIRON	044	ENVIR	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEMENT	010	PERSONAL SI	66,958	71,397	107%	95,916	108%	371,585	376,164	102%				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate		APPROPRIATION		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2209	AQUATIC HABITAT REST	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART	050	PERSONAL SI	0	1,533	79%	1,946	0	6,775	0%	9,731	70%	23,355	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS	050	PERSONAL SI	0	0.0%	1,134	0%	0	0%	5,671	0%	13,611		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2349	WATER FLOW PILOT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	2954	DAM OPERATIONS	050	PERSONAL SI	3,788	196	5%	4,117	20,676	12,685	61%	22,474	56%	51,326	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3642	COASTAL ZONE MANAGI	050	PERSONAL SI	-3,027	2,640	0%	5,555	6,983	19,434	278%	33,217	59%	66,661	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3651	COASTAL RESTORATIO	050	PERSONAL SI	0	0.0%	1,152	0%	0	0%	5,761	0%	13,826		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	050	PERSONAL SI	0	231	0%	1,623	14%	13,426	5,957	44%	16,232	37%	19,476
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	050	PERSONAL SI	0	0.0%	725	0%	0	0%	3,625	0%	8,700		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	050	PERSONAL SI	0	0.0%	26	0%	0	0%	128	44%	308		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3812	CONNECTICUT-COOS	050	PERSONAL SI	2,108	1,864	88%	2,645	70%	14,562	12,277	84%	18,274	67%	48,317
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3815	WETLANDS ADMINSTR	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	050	PERSONAL SI	1,611	721	45%	5,714	13%	6,079	4,173	69%	21,558	19%	38,368
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	050	PERSONAL SI	0	0.0%	21	0%	131	0%	257	0%	257		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	050	PERSONAL SI	0	0.0%	9	0%	0	0%	43	0%	103		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	050	PERSONAL SI	0	0.0%	9	0%	0	0%	43	0%	103		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3825	SQUAM PROJECT	050	PERSONAL SI	0	0.0%	19	0%	0	0%	93	0%	223		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	050	PERSONAL SI	0	0.0%	11	0%	0	0%	53	0%	128		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3831	DAM CONSTRUCTION	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3841	WATER POLLUTIO	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3846	STATE DAM SAFETY	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3847	DAM REGISTRATION	050	PERSONAL SI	0	0.0%	437	0%	0	0%	2,186	0%	5,246		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3855	WETLANDS FEES	050	PERSONAL SI	1,431	5,607	392%	1,593	352%	23,589	37,577	159%	77,460	77,460	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	050	PERSONAL SI	0	0.0%	1,241	0%	0	0%	6,204	0%	14,889		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	3904	DWGW TRUST	050	PERSONAL SI	0	18,465	0%	27,211	68%	60,120	0%	136,055	44%	326,531	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5047	NPDES PERMIT IMPLEM	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5053	WATER USE EFFICIENC	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5054	RED TIDE DISASTER	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5055	DRINKING WATER INNO	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5056	ENHANCING NORTH CO	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5057	WATER SYSTEM SECUR	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5209	ENERGY EFFICIENCY	050	PERSONAL SI	271	0.0%	2,256	0%	1,684	252	15%	14,099	2%	18,235	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	5421	DAM ASSESSMENT	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	7035	OCEAN PLANNING	050	PERSONAL SI	0	0.0%	750	0%	0	0%	3,750	0%	9,000		
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	7042	PUBLIC WORKS	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	7802	SURFACE WATER QUALI	050	PERSONAL SI	7,124	7,229	101%	12,766	57%	56,021	59,334	10%	100,399	50%	176,099
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	8708	DROUGHT MANAGEMENT	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4420	WATER POLLUTION D	8901	RECREATION & YOUTH	050	PERSONAL SI	1,051	665	63%	1,092	61%	12,331	13,708	11%	12,813	107%	19,699
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	2278	DERA FUNDS	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	4796	DOE CLEAN CITIES	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	4802	AIR RESOURCES PROG	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	4803	ENV AND PUBLIC HEAL	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	5035	AEP SETTLEMENT	050	PERSONAL SI	0	0.0%	574	0%	0	0%	2,868	0%	6,882		
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	5036	CLIMATE ADAPTATION	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	5037	ALTERNATE FUEL VEHIC	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	5308	AIR POLLUTION ABATEM	050	PERSONAL SI	5,990	0.0%	9,357	0%	14,527	0%	5,040	0%	12,096		
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	5925	OEP CLEAN CITIES	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	8900	SECTION 105 PPG - AIR	050	PERSONAL SI	3,741	3,230	86%	2,005	161%	8,758	12,652	144%	4,694	270%	12,760
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9003	ASBESTOS PROGRAM	050	PERSONAL SI	0	1,771	0%	504	351%	0	4,543	0%	2,520	180%	6,048
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9025	SECTION 103 GRANT	050	PERSONAL SI	0	1,391	0%	1,008	138%	3,240	11,130	343%	3,249	343%	12,096
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9101	PERMIT FEE PROGRAM	050	PERSONAL SI	0	0.0%	1,051	0%	6,253	3,481	56%	5,173	67%	12,607	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9103	TITLE V FEE PERMITS	050	PERSONAL SI	0	5,049	0%	1,114	453%	4,516	32,868	728%	6,904	476%	13,365
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9105	WOMEN FISH CONSUMP	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4430	AIR RESOURCES DIVI	9106	NH CO2 BUDGET TRADIN	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	050	PERSONAL SI	1,395	2,430	174%	2,951	82%	2,275	10,033	441%	4,812	209%	32,685
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	050	PERSONAL SI	-598	2,950	0%	3,534	83%	8,795	12,659	144%	37,985	33%	42,409
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	050	PERSONAL SI	0	0.0%	0	0%	0	0%	0	0%	0	0	
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	050	PERSONAL SI	0	0.0%	1	0%	0	0%	5	0%	12		
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	2514	NH BROWNFIELDS RES	050	PERSONAL SI	1,527	779	51%	1,569	50%	6,557	3,749	57%	6,740	56%	16,965
2019		010		44	ENVIRON	044	ENVIRC PART T	4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	050	PERSONAL SI	0										

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	1518	LAKES - RIVERS MGMT	018	OVERTIME	0	0	0%	13	0	0%	63	0	150		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	018	OVERTIME	990	1,220	123%	1,280	4,851	5,939	122%	6,273	95%	16,745	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER AC	018	OVERTIME	55	0	0%	4,000	55	0	4,000	0%	4,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2011	WATER TRAINING	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2020	SECTION 604 PLANNING	018	OVERTIME	0	0	0%	0	0	0	0	417	0%	1,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2031	NE WADEABLE STREAM	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2035	NPS RESTORATION PRO	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0	0	208	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2065	BEACH II	018	OVERTIME	0	0	0%	63	129	49	750	7%	750		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	018	OVERTIME	0	0	0%	42	315	0	500	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2209	AQUATIC HABITAT REST	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART	018	OVERTIME	0	0	0%	167	0	0	833	0%	2,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS	018	OVERTIME	0	0	0%	42	0	0	208	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	2954	DAM OPERATIONS	018	OVERTIME	1,502	1,384	92%	2,710	3,591	9,081	253%	6,477	140%	10,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3642	COASTAL ZONE MANAGI	018	OVERTIME	421	461	109%	456	3,048	3,301	221%	3,301	0%	6,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTIO	018	OVERTIME	389	0	0%	769	533	417	78%	1,054	40%	3,500	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	018	OVERTIME	0	0	0%	250	0	0	1,250	0%	3,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3810	WINNIPESAUJEE PROJE	018	OVERTIME	179	421	235%	278	1,046	1,295	124%	1,626	80%	4,800	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3812	COASTAL ZONE MANAGI	018	OVERTIME	354	361	102%	1,362	725	36	258	2%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3815	WETLANDS ADMINSTRAT	018	OVERTIME	70	0	0%	156	0	0	208	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE PR	018	OVERTIME	1,235	451	37%	11,302	2,130	5,195	244%	19,493	27%	60,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	018	OVERTIME	0	0	0%	50	0	0	250	5%	600		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER P	018	OVERTIME	0	0	0%	25	0	0	125	0%	300		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	018	OVERTIME	0	0	0%	25	0	0	125	0%	300		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	018	OVERTIME	39	34	87%	22	151%	196	108	36%	170	63%	400
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	018	OVERTIME	17	79	476%	26	301%	124	125	93%	211	59%	800
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3831	DAM CONSTRUCTION P	018	OVERTIME	0	0	0%	1,250	0	0	6,250	0%	15,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3841	RIVER RESTORATION -	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	018	OVERTIME	0	0	0%	417	0	0	2,083	0%	5,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3855	WETLANDS FEES	018	OVERTIME	384	946	247%	448	211%	1,514	13,919	919%	1,767	788%	14,000
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJE	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	3904	DWGW TRUST	018	OVERTIME	0	0	0%	3,711	0	450	0%	18,555	2%	44,532	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	5053	WATER USE EFFICIENC	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	5056	ENHANCING NORTH COI	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	5421	LAB ASSESSMENT	018	OVERTIME	180	453	252%	240	188%	2,644	3,424	130%	3,568	7%	7,500
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	0	0	0	42	0%	100		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	7602	SURFACE WATER QUALI	018	OVERTIME	75	0	0%	533	0	1,058	845	80%	7,527	11%	11,250
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4420	WATER POLLUTION D	8901	RECREATION & YOUTH	018	OVERTIME	0	0	0%	167	0	0	119	0%	2,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0	0	208	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	4802	AIR RESOURCES PROG	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	5036	CLIMATE ADAPTATION	018	OVERTIME	0	0	0%	42	0	0	208	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	5308	AIR POLLUTION ABATE	018	OVERTIME	0	0	0%	500	0	0	2,500	0%	6,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	5495	EMERGENCY RESPON	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9000	SECTION 105 PPG -	018	OVERTIME	0	0	0%	125	0	114	115	102%	347	33%	1,500
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9003	ASBESTOS PROGRAM	018	OVERTIME	25	125	500%	41	306%	200	551	275%	326	169%	2,500
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9025	SECTION 103 GRANT	018	OVERTIME	258	0	0%	450	258	0	450	0%	500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9100	STATE MATCHING FUND	018	OVERTIME	0	0	0%	833	0	0	4,167	0%	10,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9101	PERMIT FEE PROGRAM	018	OVERTIME	1,084	0	0%	482	2,907	0	1,294	0%	2,999		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9103	AIR PERMITS	018	OVERTIME	0	330	0%	708	1,650	4,118	249%	3,568	14%	8,500	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9104	NOX EMISSIONS REDUC	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4430	AIR RESOURCES DIVI	9106	NH CO2 BUDGET TRADI	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	018	OVERTIME	8,774	5,517	63%	8,883	34,079	30,152	88%	34,501	87%	80,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	1409	LUST COST RECOVERY	018	OVERTIME	0	0	0%	208	0	0	1,042	0%	2,500		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	018	OVERTIME	1,107	1,121	101%	1,805	7,455	8,767	118%	12,161	72%	20,000	
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0	0	0	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	018	OVERTIME	0	0	0%	0	0	70	0%	0	0		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2514	NH BROWNFIELDS RES	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	018	OVERTIME	0	0	0%	83	0	0	417	0%	1,000		
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	018	OVERTIME	165	-248	-150%	282	-88%	1,133	1,621	143%	1,933	84%	5,000
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	018	OVERTIME	532	288	54%	958	30%	1,325	1,323	100%	2,386	55%	5,000
2019	010	44	ENVIRON	044	ENVIRC	OVERT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE CL	018	OVERTIME											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5048	INH GEOTHERMAL ASSE	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	060	BENEFITS	550	178	32%	1,382	13%	713	1,020	143%	1,792	57%	12,135
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	060	BENEFITS	0	0	0%	1,750	0%	0	0	0%	8,749	0%	20,998
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5428	LAB CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	5923	P2 & SBTAR	060	BENEFITS	10,463	11,577	111%	14,018	83%	65,205	57,685	88%	87,364	66%	180,551
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	6163	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,271	0%	0	0	0%	11,353	0%	27,247
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	8058	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	060	BENEFITS	0	395	0%	207	191%	0	640	0%	1,034	62%	2,482
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	2001	CWSRF LOAN REPAYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4791	DWSRF LOAN REPAYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4794	DWSRF SWP LOAN REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4410	REVOLVING LOAN FUJ	4798	BROWNFIELDS SRF MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1000	POLLUTION CONTROL P	060	BENEFITS	18,397	17,741	96%	22,097	80%	110,934	89,836	81%	133,248	67%	288,792
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1121	UV DISINFECTING IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1120	SUBSURFACE SYSTEMS	060	BENEFITS	37,082	40,859	110%	58,700	70%	195,117	202,677	104%	308,864	66%	709,583
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1209	COASTAL RESILIENCE	060	BENEFITS	1,442	0	0%	0	0%	7,861	1,516	19%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1300	WINNIPESAUKEE RIVER	060	BENEFITS	46,220	48,975	106%	74,092	66%	240,342	255,855	106%	385,274	66%	881,446
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1420	OPERATOR CERTIFIC	060	BENEFITS	1,362	0	0%	315	0%	4,449	0	0%	1,028	0%	5,386
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	060	BENEFITS	3,282	3,298	100%	3,941	84%	16,971	17,058	101%	20,377	84%	45,426
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	060	BENEFITS	7,242	7,334	101%	8,164	90%	38,346	38,967	102%	43,226	90%	97,589
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1435	SLUDGE ANALYSIS FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	060	BENEFITS	7,707	4,562	59%	17,467	28%	38,503	51,579	134%	87,261	59%	209,405
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1514	COASTAL SCIENTISTS	060	BENEFITS	897	0	0%	2,732	0%	2,235	220	10%	6,810	3%	19,005
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1517	NHEP WATERSHED ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1518	LAKES - RIVERS MGMT	060	BENEFITS	2,985	4,722	158%	6,168	77%	16,031	21,257	133%	33,128	64%	78,083
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1519	NHEP MONITORING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	060	BENEFITS	0	238	0%	2,659	9%	581	717	123%	11,542	6%	31,909
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	060	BENEFITS	3,912	4,136	106%	5,195	80%	20,818	22,018	106%	27,648	80%	63,147
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1525	WASTEWATER OPER CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	060	BENEFITS	215	409	190%	3,022	14%	1,151	1,712	149%	16,151	11%	54,603
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2010	SAFE DRINK WATER AC	060	BENEFITS	17,059	16,815	99%	21,648	78%	89,996	94,678	105%	114,208	83%	282,200
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2020	SECTION 604 PLANNING	060	BENEFITS	1,745	1,085	62%	4,581	24%	8,185	16,079	196%	21,490	75%	81,496
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2031	NE WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2032	WADEABLE STREAM CL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2035	NPS RESTORATION PR	060	BENEFITS	276	0	0%	3,680	0%	1,086	0	0%	14,458	0%	23,844
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2036	NATIONAL COASTAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2041	PWS ADAPTATION - PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	11,633	0%	27,919
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2048	WATER SYSTEM SECUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2060	STP OPERATOR TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2061	CLEAN VESSEL ACT	060	BENEFITS	881	911	103%	1,722	1%	6,919	6,298	91%	13,526	47%	24,418
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2065	BEACH II	060	BENEFITS	3,102	3,759	121%	3,991	94%	19,221	20,466	106%	24,730	83%	59,255
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2068	AQUATIC INVASIVE SPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2185	EMERGING CONTAMINAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	11,633	0%	27,919
2019	010	44	ENVIRON	044	ENVIRCBENEF	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	060	BENEFITS	1,402	1,178	84%	3,619	33%	6,853	4,912	72%	17,695	28%	54,311
2019																						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	6641	LAB CERTIFICATION	060	BENEFITS	2,760	3,405	123%	3,905	87%	14,946	18,746	125%	21,145	89%	48,475	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	2,822	0%	6,773	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	344,800	66%	766,907	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	7602	SURFACE WATER QUALI	060	BENEFITS	39,446	39,738	101%	64,229	62%	211,759	226,545	107%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	8708	WATER MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WATER POLLUTION D	8901	RECREATION & YOUTH	060	BENEFITS	342	201	58%	349	58%	2,760	2,779	101%	2,810	99%	5,043	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	2278	DERA FUNDS	060	BENEFITS	489	823	168%	2,445	34%	1,260	1,841	146%	6,299	29%	15,795	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	060	BENEFITS	954	627	66%	1,608	39%	2,870	627	22%	4,836	13%	26,071	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	4799	HEAVY DUTY DIESEL CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	4802	AIR RESOURCES PROG	060	BENEFITS	0	0	0%	390	0%	0	0	0%	1,948	0%	4,676	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	060	BENEFITS	4,020	3,670	91%	10,221	36%	20,179	19,860	98%	51,311	39%	115,053	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION	060	BENEFITS	1,025	866	85%	5,782	15%	7,705	4,171	54%	43,457	10%	103,320	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	060	BENEFITS	4,972	6,414	129%	12,264	52%	22,147	40,782	184%	54,627	75%	152,179	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5431	HEALTHY COMMUNITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5925	DEP CLEAN CITIES	060	BENEFITS	0	0	0%	387	0%	0	0	0%	1,933	0%	4,638	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	5927	AIR GRANT PROGRAMS	060	BENEFITS	178	2,035	1142%	1,942	105%	7,845	2,035	26%	85,486	2%	109,233	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9000	SECTION 105 PPG AIR	060	BENEFITS	31,548	30,581	97%	40,292	76%	177,039	165,810	94%	226,109	73%	514,661	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	060	BENEFITS	12,308	11,125	90%	13,842	82%	60,492	54,743	90%	67,046	82%	147,688	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9006	NH CLEAN SCHOOL BUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9025	SECTION 103 GRANT	060	BENEFITS	5,308	6,089	115%	6,018	101%	28,409	34,042	120%	32,211	106%	73,071	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9100	STATE MATCHING FUND	060	BENEFITS	6,231	6,539	105%	14,529	45%	32,665	33,788	103%	76,170	144%	177,019	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	060	BENEFITS	29,814	35,577	119%	47,266	75%	167,076	180,614	108%	264,881	68%	624,284	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	060	BENEFITS	43,491	42,540	98%	81,990	52%	229,244	247,212	108%	432,176	57%	993,677	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	060	BENEFITS	2,138	2,196	103%	5,363	41%	10,870	10,658	98%	27,262	39%	60,849	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	060	BENEFITS	32,259	25,401	79%	42,774	59%	166,061	146,354	88%	220,191	66%	517,784	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1409	LUST COST RECOVERY	060	BENEFITS	6,844	7,380	108%	10,061	73%	39,873	34,606	87%	58,614	59%	124,543	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1414	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1416	OIL FUND BOARD - AST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1417	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1418	OIL DISCHARGE-FUEL O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1419	OIL DISCHARGE-OTHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	1421	OIL FUND BOARD	060	BENEFITS	57,775	53,238	92%	76,130	70%	292,693	290,161	99%	385,860	75%	893,581	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	060	BENEFITS	311	334	107%	2,507	13%	978	1,117	114%	7,876	14%	16,444	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF LO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2018	BROWNSFIELDS RLF RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2074	NH UST PROGRAM	060	BENEFITS	5,631	5,713	101%	8,469	67%	21,356	19,193	90%	32,121	60%	84,492	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	060	BENEFITS	8,112	11,474	141%	13,601	84%	47,441	100,247	211%	79,539	126%	237,700	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2323	BROWNFIELDS COALIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2514	NH BROWNFIELDS RESP	060	BENEFITS	11,273	15,897	141%	19,665	81%	86,279	90,358	105%	150,512	60%	318,101	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	060	BENEFITS	5,360	3,590	67%	5,832	62%	27,887	21,531	77%	30,338	71%	70,447	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	060	BENEFITS	7,094	13,663	193%	26,459	52%	37,861	47,370	125%	141,219	34%	262,375	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	2592	PEASE HAZARDOUS WA	060	BENEFITS	8,728	8,914	102%	12,992	69%	46,145	46,791	101%	68,690	68%	157,282	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5039	PETROLEUM BROWNFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5392	HAZARDOUS WASTE CL	060	BENEFITS	32,827	32,205	98%	43,704	74%	159,856	189,014	118%	212,825	89%	562,413	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5401	WASTE MANAGEMENT P	060	BENEFITS	9,868	10,102	102%	11,004	92%	52,375	54,093	103%	58,403	93%	135,951	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	060	BENEFITS	32,694	33,693	103%	40,293	84%	177,250	180,494	102%	218,451	83%	513,186	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	060	BENEFITS	12,025	12,438	103%	14,422	86%	62,272	63,980	103%	74,000	103%	172,976	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%	243	0%	7,002	7,645	105%	14,221	54%	16,221	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	060	BENEFITS	9,518	9,463	99%	11,661	81%	51,311	57,539	112%	62,860	92%	128,792	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	WASTE MANAGEMENT	8893	MTBE SETTLEMENT F	060	BENEFITS	40,691	34,375	84%	47,409	73%	199,546	183,852	92%	232,488	79%	500,926	
2019	010	44	ENVIRON	044	ENVIR	CONSERV	ARRA STIMULUS ENVI	0844	BROWNFIELDS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	ARRA STIMULUS ENVI	0845	ARRA - LEAKING UNDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044	ENVIR	CONSERV	ARRA STIMULUS ENVI	0846	ARRA - CLEAN WATER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	44	ENVIRON	044																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	5036	CLIMATE ADAPTATION	G046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	5037	ALTERNATE FUEL VEHIC	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	5308	AIR POLLUTION ABATEM	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	9003	ASBESTOS PROGRAM	046	CONSULTANT	0	0	0%	83	0	0%	0	0	0%	1,000	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	9101	PERMIT FEE PROGRAM	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	417	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4430	AIR RESOURCES DIVR	9103	TITLE V FEE PERMITS	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIELD	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CONSU	4499	ARRA STIMULUS ENVI	0916	AFV PROGRAMS	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	
2019	018	44	ENVIRON	044	ENVIRC	CONSU	4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	046	CONSULTANT	0	0	0%	4,167	0	0%	0	0	0%	50,000	
2019	018	44	ENVIRON	044	ENVIRC	CONSULTANTS	TOTALS	CATEGORY TOTALS				0	0	0%	108,416	0%	4,438	19,100	430%	534,852	4%	1,300,992	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	0004	UNRESTRICTED INCOME	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1002	ADMINISTRATION - SUPP	0200	CURRENT EX	4,511	11,064	245%	5,502	201%	30,047	25,634	85%	36,651	70%	65,350
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1009	PUBLICATIONS REVOLV	0200	CURRENT EX	3,168	3,350	106%	4,328	77%	11,645	6,240	54%	15,907	39%	67,151
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1011	LABORATORY SERVICES	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1013	COMMISSIONER'S OFFIC	0200	CURRENT EX	614	0	0%	1,038	0%	1,114	744	67%	1,883	39%	5,385
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1014	HOMELAND SECURITY G0	0200	CURRENT EX	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1018	15 MILE FALLS-MERCU	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1119	INTEGRATED PERMITT	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1551	GEOLOGIC HAZARDS E	0200	CURRENT EX	0	0	0%	83	0%	84	63	75%	151	42%	1,000
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGAT	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGION	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	3400	NHCS ADMINISTRATION	0200	CURRENT EX	52	28	54%	53	53%	59	144	24%	683	24%	1,985
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	0200	CURRENT EX	0	0	0%	13	0%	0	0	0%	63	0%	150
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	0200	CURRENT EX	58	285	493%	81	353%	1,026	1,179	115%	1,434	82%	5,160
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	4036	GEOMORPHIC GRANT	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	4750	ENVIRON LEADERSHIP	1020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	4780	EQUIPMENT SALE PRO	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	0200	CURRENT EX	0	0	0%	108	0%	0	2	0%	542	0%	1,300
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5009	NORTHEAST REGIONAL	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIAT	0200	CURRENT EX	0	0	0%	22	0%	0	0	0%	110	0%	263
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P020	CURRENT EX	0	0	0%	30	0%	0	0	0%	151	0%	362
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	0200	CURRENT EX	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	5923	P2 & SBTAP	0200	CURRENT EX	27	0	0%	69	0%	108	208	193%	273	76%	2,781
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	6163	UNEMPLOYMENT COMPI	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	7809	PRG CAREYVER	0200	CURRENT EX	0	0	0%	75	0%	0	0	0%	3,875	0%	9,300
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	7999	DEFAULT ACCOUNTING	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	8058	WORKERS COMPENSAT	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	8663	SUNCOOK RVR GEOPHY	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT P	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRE	0200	CURRENT EX	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	2001	CWSRF LOAN REPAYME	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINSTRATIO	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	2003	CWSRF LOANS	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINSTRATI	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4788	CWSRF LOAN MANAGEM	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4789	DWSRF LOANS	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4791	DWSRF LOAN REPAYME	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4793	DWSRF SWP LOANS	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4794	DWSRF SWP LOAN REP	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4410	REVOLVING LOAN FUJ	4798	BROWNFIELD SWP MA	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	0852	RIVERS/LAKES MGMT	PR020	CURRENT EX	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1000	POLLUTION CONTROL	P020	CURRENT EX	744	1,568	211%	735	213%	9,763	6,930	71%	9,643	72%	29,175
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1003	STATE AID GRANTS	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1121	LUV DISINFECTION IMPR	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1200	SUBSURFACE SYSTEMS	0200	CURRENT EX	4,738	6,285	133%	7,565	83%	17,703	19,332	109%	28,268	68%	66,650
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1206	CMAQ	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1209	COASTAL RESILIENCE	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1300	WINNIPESAUKEE RIVER	0200	CURRENT EX	6,439	15,141	235%	6,907	219%	93,900	102,922	110%	100,732	102%	220,227
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1320	STAG GRANT	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	0200	CURRENT EX	8	0	0%	31	0%	63	500	799%	253	197%	500
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	0200	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	44	ENVIRON	044	ENVIRC	CURRE	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	0200	CURRENT EX	0	0	0%	0	0						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3141	WATERSHED MODEL -E020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3642	COASTAL ZONE MANAGI020	CURRENT EX	295	264.90%	444.60%	1,934	2,127.110%	2,907.73%	1,934	2,127.110%	2,907.73%	19,900
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3651	COASTAL RESTORATION020	CURRENT EX	0	0.0%	167.0%	0	0.0%	833.0%	0	0.0%	833.0%	2,000
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI020	CURRENT EX	0	33.0%	602.5%	31	73.236%	87.83%	0	0.0%	87.83%	7,225
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3820	DAM RESTORATION PROJ020	CURRENT EX	1,662	2,441.41%	1,432.68%	8,134	8,841.103%	7,008.820%	8,134	8,841.103%	7,008.820%	19,430
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE020	CURRENT EX	808	739.91%	1,126.66%	2,251	2,062.92%	3,134.66%	2,251	2,062.92%	3,134.66%	11,145
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3812	CONNECTICUT-COOS PR020	CURRENT EX	1,718	1,391.81%	1,631.85%	11,542	7,627.66%	10,957.70%	11,542	7,627.66%	10,957.70%	21,620
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3815	WETLANDS ADMINSTR020	CURRENT EX	4,957	1,830.37%	5,759.32%	12,447	9,837.79%	14,461.68%	12,447	9,837.79%	14,461.68%	24,125
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3817	DAM MAINTENANCE PR020	CURRENT EX	7,803	10,559.135%	12,110.87%	30,577	27,845.91%	47,454.59%	30,577	27,845.91%	47,454.59%	220,900
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3821	MASCOMA PROJECT 020	CURRENT EX	583	0.0%	612.0%	583	512.6%	612.6%	583	512.6%	612.6%	5,090
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER PI020	CURRENT EX	0	0.0%	267.0%	0	0.0%	1,333.0%	0	0.0%	1,333.0%	3,200
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT020	CURRENT EX	0	0.0%	143.0%	0	21.0%	713.3%	0	0.0%	713.3%	1,710
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3825	SQUAM PROJECT 020	CURRENT EX	0	0.0%	132.0%	0	34.0%	56.0%	0	0.0%	56.0%	1,585
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT 020	CURRENT EX	0	0.0%	178.0%	0	495.0%	656.0%	0	0.0%	656.0%	2,140
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3831	DAM CONSTRUCTION PF020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3841	RIVER RESTORATION - I020	CURRENT EX	0	0.0%	0.0%	0	2.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3846	STATE DAM SAFETY GR020	CURRENT EX	0	0.0%	250.0%	0	16.0%	1,250.1%	0	0.0%	1,250.1%	3,000
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUJ020	CURRENT EX	48	285.599%	765.37%	176	458.260%	2,821.16%	176	458.260%	2,821.16%	11,050
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3855	WETLANDS FEES 020	CURRENT EX	60	57.95%	70.82%	307	597.195%	357.167%	60	57.95%	70.82%	7,450
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3870	IN-LIEU WETLAND MITIG020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3871	IN-LIEU WETLAND MITIG020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3872	WETLAND IN-SITU FEE A020	CURRENT EX	0	0.0%	271.0%	0	0.0%	1,354.0%	0	0.0%	1,354.0%	3,250
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	3904	DWGW TRUST 020	CURRENT EX	0	180.0%	6,954.3%	0	1,275.0%	34,769.4%	0	0.0%	34,769.4%	83,445
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	4075	FED GROWTHER SUSTA020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5047	NPDES PERMIT IMPLEM020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5053	WATER USE EFFICIENC020	CURRENT EX	0	0.0%	25.0%	0	0.0%	125.0%	0	0.0%	125.0%	300
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5054	RED TIDE DISASTER REL020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5055	DRINKING WATER INNO020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5056	ENHANCING NORTH COI020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5057	WATER SYSTEM SECUR020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5209	ENERGY EFFICIENCY GF020	CURRENT EX	0	0.0%	23.0%	0	0.0%	117.0%	0	0.0%	117.0%	280
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5315	SEPTAGE MANAGEMENT020	CURRENT EX	0	0.0%	833.0%	0	0.0%	4,167.0%	0	0.0%	4,167.0%	10,000
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5421	DAM ASSESSMENT 020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	5426	WINNIPESAUKEE RIVER020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	6641	LAB CERTIFICATION 020	CURRENT EX	0	0.0%	133.0%	0	106.0%	667.16%	0	0.0%	667.16%	1,600
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	6932	SUNCOOK RIVER STABIL020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	7035	OCEAN PLANNING 020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	7802	WATER EXCHANGE NETW020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	7802	SURFACE WATER QUALI020	CURRENT EX	11,284	3,270.29%	20,435.16%	37,331	39,923.107%	67,603.50%	37,331	39,923.107%	67,603.50%	107,154
2019		010		44	ENVI	RN04	ENVI	CURR	4420	WATER POLLUTION D	8901	RECREATION & YOUTH 020	CURRENT EX	0	0.0%	21.0%	0	75.0%	104.72%	0	0.0%	104.72%	250
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI82278	DERA FUNDS 020	CURRENT EX	0	0.0%	83.0%	0	0.0%	417.0%	0	0.0%	417.0%	1,000	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI84796	DOE CLEAN CITIES 020	CURRENT EX	0	62.0%	165.37%	212	62.29%	1,304.5%	0	0.0%	1,304.5%	1,984	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI84797	ALTERNATIVE FUELS INF020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI84802	AIR RESOURCES PROG020	CURRENT EX	0	0.0%	50.0%	0	0.0%	250.0%	0	0.0%	250.0%	600	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI84803	ENV AND PUBLIC HEALT020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85035	AEP SETTLEMENT FUND020	CURRENT EX	0	0.0%	117.0%	0	0.0%	583.0%	0	0.0%	583.0%	1,400	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85036	CLIMATE ADAPTATION G020	CURRENT EX	0	0.0%	282.0%	0	0.0%	1,410.0%	0	0.0%	1,410.0%	3,383	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85037	ALTERNATE FUEL VEHIC020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85308	AIR POLLUTION ABATEM020	CURRENT EX	68	0.0%	284.0%	888	681.77%	3,697.18%	68	0.0%	3,697.18%	12,350	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85431	HEALTHY COMMUNITIES020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85495	EMERGENCY RESPONSE020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85496	RADON PROGRAM 020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85925	DOE CLEAN CITIES 020	CURRENT EX	-123	0.0%	25.0%	0	0.0%	125.0%	0	0.0%	125.0%	300	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI85926	AIR GRANT PROGRAMS 020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI87879	ENVIRONMENTAL HEAL020	CURRENT EX	0	0.0%	142.0%	21	0.0%	708.0%	0	0.0%	708.0%	1,700	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI90000	SECTION 105 PPG - AIR 020	CURRENT EX	5,178	3,782.73%	5,613.67%	19,057	23,395.123%	20,659.113%	19,057	23,395.123%	20,659.113%	41,320	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI90003	ASBESTOS PROGRAM 020	CURRENT EX	493	707.143%	591.120%	3,484	4,174.52%	2,153.62%	493	707.143%	591.120%	8,850	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI90006	NH CLEAN SCHOOL BUS020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI9025	SECTION 103 GRANT 020	CURRENT EX	980	2,299.235%	1,361.169%	3,764	5,752.153%	5,227.110%	980	2,299.235%	1,361.169%	17,700	
2019		010		44	ENVI	RN04	ENVI	CURR	4430	AIR RESOURCES DIVI91000	STATE MATCHING FUND020	CURRENT EX	64	9									





FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	1841	PDM HAZARD MITIGATIO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3306	SUSTAINABLE REGIONA	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	022	RENTS-LEASE	0	0	0%	108	0	1,155	1,155	100%	1,300	89%	1,300
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	024	MAINT OTHER	0	0	0%	63	0	0	0	0%	313	0%	750
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	026	ORGANIZATIO	0	0	0%	58	0	0	0	0%	292	0%	700
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	027	TRANSFERS	6,002	0	0%	7,079	0%	6,002	1,936	32%	7,079	27%	31,542
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	028	TRANSFERS	5,373	2,355	44%	5,747	41%	5,373	5,353	100%	5,747	93%	11,206
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	030	EQUIPMENT	0	0	0%	83	0	0	0	0%	417	0%	1,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	039	TELECOMMUN	714	0	0%	714	0%	714	533	75%	714	75%	1,724
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	041	TELECOMMUN	0	0	0%	7	0%	81	85	105%	0	85	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	066	EMPLOYEE TI	0	0	0%	54	0%	198	0	0%	204	0%	650
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	070	IN STATE TRA	273	0	0%	287	0%	1,855	0	0%	1,951	0%	3,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	080	OUT OF STAT	0	0	0%	175	0%	392	0	0%	392	0%	2,100
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	102	CONTRACTS	0	0	0%	612	0%	0	0	0%	3,062	0%	7,348
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	040	INDIRECT CO	469	109	23%	602	18%	469	109	23%	602	18%	2,369
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	041	AUDIT FUND	0	42	0%	11	383%	0	42	0%	54	77%	130
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	042	ADDITIONAL F	0	121	0%	137	89%	0	121	0%	684	18%	1,641
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	066	EMPLOYEE TI	0	0	0%	29	0%	0	0	0%	146	0%	350
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	070	IN STATE TRA	0	0	0%	121	0%	0	100	0%	604	16%	1,450
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3852	STATE MAPPING PROG	999	FCLG	3,093	21,738	703%	21,452	101%	12,455	49,197	395%	86,384	57%	118,705
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	024	MAINT OTHER	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	026	ORGANIZATIO	0	0	0%	54	0%	0	0	0%	271	0%	650
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	027	TRANSFERS	7,002	0	0%	9,136	0%	7,002	2,223	32%	9,136	24%	38,941
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	028	TRANSFERS	10,745	4,711	44%	11,497	41%	10,745	10,708	100%	11,497	93%	22,416
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	030	EQUIPMENT	0	0	0%	265	0%	1,026	714	70%	280	255%	1,150
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	038	TECHNOLOG	0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	039	TELECOMMUN	958	108	11%	960	11%	1,747	1,068	61%	1,749	61%	3,750
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	049	TRANSFER T	0	0	0%	14	0%	162	170	105%	170	100%	170
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	066	EMPLOYEE TI	0	0	0%	142	0%	1,990	18	10%	674	0%	1,700
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	080	OUT OF STAT	1,103	0	0%	1,475	0%	1,103	0	0%	1,475	0%	1,475
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	3854	OSHA CONSULTATION	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044</																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	042	ADDITIONAL	0	0	1,131	0%	353	321%	376	1,131	301%	630	180%	4,233
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	049	TRANSFER TO	0	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	066	EMPLOYEE TI	0	0	0	0%	17	0%	0	0	0%	83	0%	200
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	070	IN STATE TRA	0	0	0	0%	38	0%	174	151	87%	450	34%	450
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	078	OUT OF STAT	0	0	0	0%	50	0%	0	0	0%	250	0%	600
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5009	NORTHEAST REGIONAL	040	INDIRECT CO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5009	NORTHEAST REGIONAL	041	AUDIT FUND	0	0	20	0%	9	228%	0	0	20%	44	46%	105
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5009	NORTHEAST REGIONAL	102	CONTRACTS	0	0	0	0%	11,892	0%	39,611	19,944	50%	41,249	48%	142,698
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5009	NORTHEAST REGIONAL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	022	RENTS-LEASE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	027	TRANSFERS	7,257	0	0	0%	2,500	0%	7,257	0	0%	12,500	0%	30,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	037	TECHNOLOG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	039	TELECOMMUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	040	INDIRECT CO	0	0	0	0%	363	0%	-1,116	0	0%	1,817	0%	4,360
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	041	AUDIT FUND	0	0	0	0%	15	0%	0	0	0%	73	0%	175
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	042	ADDITIONAL	0	0	0	0%	375	0%	0	0	0%	1,876	0%	4,502
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	048	CONTRACTUA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	066	EMPLOYEE TI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	070	IN STATE TRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	080	OUT OF STAT	0	0	0	0%	188	0%	0	0	0%	938	0%	2,250
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	102	CONTRACTS	0	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5038	DEPARTMENT INITIATIVE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	022	RENTS-LEASE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	024	MAINT OTHER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	028	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	039	TELECOMMUN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	040	INDIRECT CO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	041	AUDIT FUND	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	042	ADDITIONAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	048	CONTRACTUA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	049	TRANSFER TO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	066	EMPLOYEE TI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	069	PROMOTIONA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	070	IN STATE TRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	080	OUT OF STAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5048	NH GEOTHERMAL ASSE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P027	TRANSFERS	4,183	0	0	0%	12,796	0%	4,183	14,858	355%	12,796	116%	155,919
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P037	TECHNOLOG	0	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P038	TECHNOLOG	0	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P040	INDIRECT CO	0	0	0	0%	272	3%	0	9	0%	1,362	1%	3,270
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P041	AUDIT FUND	0	0	0	0%	19	2%	0	0	0%	95	0%	229
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P042	ADDITIONAL	0	0	0	0%	316	0%	0	0	0%	1,581	0%	3,794
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P080	OUT OF STAT	0	0	0	0%	121	0%	0	0	0%	604	0%	1,450
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P251	BOND PAYME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5091	EXCHANGE NETWORK	P999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	027	TRANSFERS	0	0	0	0%	2,083	0%	0	3,416	0%	10,417	33%	25,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	040	INDIRECT CO	0	0	0	0%	194	0%	0	0	0%	972	0%	2,333
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	041	AUDIT FUND	0	0	0	0%	12	0%	0	0	0%	60	0%	144
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	042	ADDITIONAL	0	0	0	0%	250	0%	0	0	0%	1,250	0%	3,400
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	080	OUT OF STAT	0	0	0	0%	229	0%	0	0	0%	1,145	0%	2,850
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	102	CONTRACTS	0	0	0	0%	0	0%	0	375	0%	646	58%	1,550
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5092	ENTERPRISE PROJECTS	999	FCLG	0	0	0	0%	5,000	0%	0	0	0%	25,000	0%	60,000
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	024	MAINT OTHER	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	030	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	048	CONTRACTUA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5427	LABORATORY EQUIPME	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	026	ORGANIZATI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	028	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	4400	DEPT. ENVIRONMENT	5428	LAB. CERTIFICATION	030	EQUIPMENT	0	0	0									

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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 OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	041	AUDIT FUND	0	0.0%	17.0%	0	0	0.0%	84.0%	0	202	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	042	ADDITIONAL F	0	0.0%	314.0%	0	0	0.0%	1,569.0%	0	3,766	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	066	EMPLOYEE TI	0	0.0%	625.0%	0	0	0.0%	3,125.0%	0	7,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	068	REMUNERATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	080	IN STATE TRA	0	0.0%	83.0%	0	0	0.0%	417.0%	0	1,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	102	OUT OF STAT	0	0.0%	200.0%	0	0	0.0%	1,000.0%	0	2,400	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	102	CONTRACTS	0	0.0%	4,167.0%	0	0	0.0%	20,833.0%	0	50,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	7601	PPG CARRYOVER	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	8058	WORKERS COMPENSAT	062	WORKERS CO	660	-3,002.455%	1,765.170%	2,829	-6,992.247%	7,558.93%	25,000	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	8058	WORKERS COMPENSAT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	8663	SUNCOOK RVR GEOPHY	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	8663	SUNCOOK RVR GEOPHY	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	069	PROMOTIONA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9015	PRINTSTEPS PILOT PRO	099	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	002	MAINT OTHER	0	0.0%	13.0%	0	0	0.0%	63.0%	0	150	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	039	TELECOMMUN	0	0.0%	36.0%	0	0	0.0%	180.0%	0	431	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	040	INDIRECT CO	0	15.0%	255.6%	0	15.0%	1,274.1%	0	3,057		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	041	AUDIT FUND	0	1.0%	3.17%	0	1.0%	17.3%	0	41		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	066	EMPLOYEE TI	0	0.0%	13.0%	0	0.0%	63.0%	0	150		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	069	PROMOTIONA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	070	IN STATE TRA	0	0.0%	42.0%	0	0.0%	208.0%	0	500		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	080	OUT OF STAT	0	0.0%	80.0%	0	0.0%	400.0%	0	960		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4400	DEPT. ENVIRONMENT	9114	GEOLOGIC DATA PRESE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2001	CWSRF LOAN REPAYME	301	LOANS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2001	CWSRF LOAN REPAYME	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	028	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	042	ADDITIONAL F	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	057	BOOKS PERIO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2002	CWSRF ADMINISTRATIO	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2003	CWSRF LOANS	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2003	CWSRF LOANS	301	LOANS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	2003	CWSRF LOANS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	026	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	028	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	037	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	038	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	042	ADDITIONAL F	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4410	REVOLVING LOAN FUJ	4718	DWSRF ADMINISTRATIO	067	TRAINING OF	0	0.0%	0.0%							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19			
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION				
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	042	ADDITIONAL F	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	043	DEBT SERVIC	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	049	TRANSFER TO	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	057	BOOKS PERIO	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	066	EMPL	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	067	TRAINING OF	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	069	PROMOTIONA	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	070	IN STATE TRA	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	073	GRANTS NON	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	080	OUT OF STAT	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	102	CONTRACTS	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	301	LOANS	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4790	DWSRFL	LOAN	MANAG	999	FCLG	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4791	DWSRFL	LOAN	REPAYME	301	LOANS	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4791	DWSRFL	LOAN	REPAYME	999	FCLG	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4793	DWSRFL	SWP	LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4793	DWSRFL	SWP	LOANS	301	LOANS	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4793	DWSRFL	SWP	LOANS	999	FCLG	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4794	DWSRFL	SWP	LOAN	REP	301	LOANS	0	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4794	DWSRFL	SWP	LOAN	REP	999	FCLG	0	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVI	ROT	4410	REVOLVING LOAN FUJ	4798	BROWNFIELD	SFR	MAN	999	FCLG	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	0882	RIVERSLAKES	MGMT	PF073	POLLUTION M	0	0	0%	0	0%	0	0			
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	0882	RIVERSLAKES	MGMT	PF073	GRANTS NON	0	0	1,250	0%	0	6,250	0%	15,000		
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	0882	RIVERSLAKES	MGMT	PF999	FCLG	0	0	0	0%	0	0	0	0		
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P022	RENTS-LEASE	0	9	0%	74	12%	34	232	682%	890	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P024	MAINT OTHER	0	110	0%	21	518%	0	110	0%	255	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P026	ORGANIZATI	0	0	0%	29	0%	0	0%	146	0%	350
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P027	TRANSFERS	1	9,002	0%	10,448	0%	9,002	2,281	25%	44,538	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P028	TRANSFERS	1	30,846	13,523	44%	32,999	41%	30,846	30,737	100%	64,342
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P030	EQUIPMENT	1	0	0%	3,375	0%	0	3,210	0%	40,500	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P039	TELECOMMUN	2,209	84	4%	2,251	4%	2,669	2,211	83%	11,569	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	1	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P049	TRANSFER TO	0	0	0%	1,139	0%	3,420	226	7%	13,663	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P065	BOARD EXPE	0	0	0%	108	0%	0	0	0%	1,300	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P066	POLLUTION	0	0	0%	388	0%	44	0%	1,938	4,650	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P070	IN STATE TRA	0	0	0%	79	0%	0	0	0%	950	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P080	OUT OF STAT	0	0	0%	250	0%	0	0	0%	3,000	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	50,000	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1000	POLLUTION	CONTROL	P999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1003	STATE AID	GRANTS	073	GRANTS NON	0	0	0%	527,975	0%	3,068,389	2,565,179	84%	6,335,695	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1003	STATE AID	GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	022	RENTS-LEASE	1,051	2,120	202%	1,169	181%	5,241	6,353	121%	16,927	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	023	HEAT ELECTR	59	83	141%	87	96%	611	600	98%	5,848	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	200	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	026	ORGANIZATI	0	0	0%	13	0%	0	0	0%	150	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	027	TRANSFERS	25,007	0	0%	26,923	0%	25,007	6,336	25%	149,300	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	028	TRANSFERS	41,189	18,057	44%	44,064	41%	41,189	41,043	100%	85,916	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	030	EQUIPMENT	455	0	0%	364	0%	844	1,179	140%	44,310	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	040	TELECOMMUN	3,431	85	2%	3,660	23%	6,700	6,475	97%	20,232	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	043	INDIRECT CO	31,968	0	0%	41,595	0%	46,881	0	0%	180,885	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	042	ADDITIONAL F	0	0	0%	10,841	0%	15,471	0	0%	130,096	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	048	CONTRACTUA	65	0	0%	86	0%	350	505	144%	4,015	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	049	TRANSFER TO	0	0	0%	820	0%	2,853	708	25%	9,843	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	066	EMPLOYEE TI	0	0	0%	838	0%	0	0	0%	10,050	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	070	IN STATE TRA	334	0	0%	820	0%	596	739	124%	4,000	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	080	OUT OF STAT	0	0	0%	171	0%	0	0	0%	2,050	
2019		010	44	ENVIRO	044	ENVI	ROT	4420	WATER POLLUTION	D	1200	SUBSURFACE	SYSTEMS	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	10,000	
2019		010	44	ENVIRO	044	ENVI																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION				
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	040	INDIRECT CO	0	0.0%	43.0%	0	0.0%	0	0.0%	213.0%	0	510		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	042	ADDITIONAL F	0	0.0%	43.0%	0	0.0%	0	0.0%	217.0%	0	521		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	049	TRANSFER TC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	066	RET PENSION	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	067	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	070	TRAINING OF	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	070	IN STATE TRA	0	0.0%	17.0%	0	0.0%	0	0.0%	83.0%	0	200		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	080	OUT OF STAT	0	0.0%	81.0%	0	0.0%	0	0.0%	404.0%	0	970		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1420	OPERATOR CERTIFICAT	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	027	TRANSFERS	1,000	0.0%	1,223.0%	1,000	1,000	253.25%	1,223.21%	0	4,948			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	028	TRANSFERS	1,791	785.44%	1,916.41%	1,791	1,791	100.0%	1,916.93%	0	3,735			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	040	INDIRECT CO	1,633	0.0%	2,580.0%	1,633	0.0%	2,580.0%	0.0%	17.935%	0	17,935		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	042	ADDITIONAL F	0	0.0%	777.0%	0	0.0%	3,887.0%	0.0%	9.328%	0	9,328		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	049	TRANSFER TC	0	0.0%	2.0%	27	28	104.0%	28	100%	28	28		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1425	OPERATIONAL PERMITS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	027	TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	028	TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	040	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	049	TRANSFER TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	080	OUT OF STAT	0	0.0%	58,489.0%	465,437	416,640	90%	412,769	101%	701,865	701,865		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1426	PUBLIC WATER SYSTEM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	022	RENTS-LEASE	1,208	2,417	200%	1,354	178%	6,042	7,250	120%	6,771	107%	16,250	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	024	MAINT OTHER	0	0.0%	25.0%	0	0.0%	0.0%	125.0%	0.0%	300	300		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	026	ORGANIZATIO	0	0.0%	52.0%	0	0.0%	260.0%	0.0%	625	625			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	027	TRANSFERS	2,000	0.0%	2,653.0%	2,000	507	25%	2,653	19%	10,897	10,897		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	028	TRANSFERS	3,582	1,570	44%	3,832	41%	3,569	100%	3,832	93%	7,471	7,471	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	030	EQUIPMENT	0	0.0%	5,010.0%	0	0.0%	25,051.0%	0.0%	60,123	60,123			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	038	TECHNOLOG	0	0.0%	225.0%	0	2,700	0%	1,125	240%	2,700	2,700		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	039	TELECOMMUN	289	35	12%	529	7%	416	376	90%	761	49%	2,158	2,158
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	040	INDIRECT CO	7,303	0.0%	8,508.0%	7,303	0.0%	8,508.0%	0.0%	28,390	28,390			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	042	ADDITIONAL F	0	0.0%	1,046.0%	0	0.0%	5,229.0%	0.0%	12,550	12,550			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	049	TRANSFER TC	0	0.0%	5.0%	54	57	106%	57	100%	57	57		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	066	EMPLOYEE TI	0	0.0%	142.0%	485	50	11.0%	717.0%	0.0%	1,700	1,700		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	067	TRAINING OF	0	0.0%	5.0%	0	0.0%	42.0%	0.0%	100	100			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	070	IN STATE TRA	0	0.0%	100.0%	174	85	49%	271	31%	1,200	1,200		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	073	GRANTS NON	55,710	93,239	167%	101,322	92%	271,552	284,885	105%	493,885	58%	905,244	905,244
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	080	OUT OF STAT	0	1,244	0%	296	420%	598	2,077	347%	620	335%	3,550	3,550
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1430	LAKES RESTORATION F	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1435	SLUDGE ANALYSIS FUNI	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1435	SLUDGE ANALYSIS FUNI	049	TRANSFER TC	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1435	SLUDGE ANALYSIS FUNI	102	CONTRACTS	0	485	0%	1,282	38%	1,316	4,187	318%	3,063	137%	15,388	15,388
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1435	SLUDGE ANALYSIS FUNI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	022	RENTS-LEASE	0	0.0%	42.0%	0	0.0%	208.0%	0.0%	500	500			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	027	TRANSFERS	4,001	0.0%	4,884.0%	4,001	1,014	25%	4,884	21%	48,545	48,545		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	028	TRANSFERS	12,536	5,496	44%	13,411	41%	12,536	12,491	100%	13,411	93%	26,148	26,148
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	038	TECHNOLOG	0	0.0%	33.0%	0	0.0%	0.0%	0.0%	0.0%	0	0	0	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	039	TELECOMMUN	603	0.0%	1,104.0%	603	553	92%	1,104	50%	3,840	3,840		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	040	INDIRECT CO	6,431	0.0%	10,509.0%	6,431	0.0%	10,509.0%	0.0%	51,860	51,860			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	042	ADDITIONAL F	0	0.0%	4,028.0%	0	0.0%	20,140.0%	0.0%	48,335	48,335			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	049	TRANSFER TC	0	0.0%	17.0%	189	198	105%	198	100%	198	198		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0	0	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	066	EMPLOYEE TI	0	0.0%	417.0%	0	0.0%	2,083.0%	0.0%	5,000	5,000			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1436	TERRAIN ALTERATION P	070	IN STATE TRA	0	0.0%	208.0%	0	162	0%	1,042	16%	2,500	2,500		
2019	010	44	ENVIRON	044																				

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1039	TELECOMMUN	70	0.0%	75	0%	70	70	100%	75	93%	300	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1040	INDIRECT CO	0	0.0%	533	0%	0	0	0%	2,665	0%	6,395	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1042	ADDITIONAL F	0	0.0%	429	0%	0	0	0%	2,146	0%	5,151	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1049	TRANSFER TR	0	0.0%	2	0%	27	28	104%	28	100%	28	
2019	010	44	ENVIR	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1042	IN STATE TR	0	0.0%	42	0%	0	0	0%	208	0%	514	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	1102	CONTRACTS	0	0.0%	6,103	0%	0	0	0%	30,514	0%	73,234	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1522	SALT APPLICATOR CERT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	022	RENTS-LEASE	709	1,447	204%	1,757	82%	3,177	4,326	136%	7,873	55%	23,783
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	024	MAINT OTHER	0	125	0%	431	29%	0	125	0%	2,153	6%	5,166
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	026	ORGANIZATI	0	0.0%	71	0%	550	0	0%	850	0%	850	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	027	TRANSFERS	3,001	0.0%	5,435	0%	3,001	760	25%	5,435	14%	22,234	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	030	EQUIPMENT	2,592	0.0%	1,431	0%	3,307	0	0%	1,825	0%	3,881	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	039	TELECOMMUN	509	59	11%	829	7%	550	604	110%	896	67%	2,292
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	049	TRANSFER TR	0	0.0%	5,609	0%	27	28	104%	120	23%	67,311	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	066	EMPLOYEE TI	0	0.0%	172	0%	225	0	0%	424	0%	2,069	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	070	IN STATE TR	11	0.0%	49	0%	112	191	171%	509	37%	4,537	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	080	OUT OF STAT	0	0.0%	232	0%	773	0	0%	764	0%	2,782	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	102	CONTRACTS	3,914	0.0%	23,211	0%	3,914	7,500	192%	23,211	32%	55,317	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1523	SHELLFISH PROT PROG	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIR	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE023	HEAT ELECT	0	123	0%	425	28%	0	123	0%	2,146	0%	5,100
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE024	MAINT OTHER	0	0.0%	252	0%	100	0	0%	3,500	0%	3,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE027	TRANSFERS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE030	EQUIPMENT	0	0.0%	417	0%	0	1,389	0%	2,083	67%	5,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE039	TELECOMMUN	27	28	103%	36	79%	108	209	193%	141	148%	700
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE047	OWN FORCE	0	0.0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE048	CONTRACTU	0	0.0%	1,075	0%	7,605	0	0%	12,895	0%	12,895	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE057	BOOKS PERI	0	0.0%	125	0%	0	625	0%	0	0%	1,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE066	EMPLOYEE TI	0	0.0%	458	0%	0	0	0%	2,292	0%	5,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE067	TRAINING OF	0	0.0%	333	0%	1,000	0	0%	1,667	60%	4,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE069	PROMOTION	0	0.0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE070	IN STATE TR	0	0.0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE080	OUT OF STAT	0	0.0%	396	0%	0	0	0%	1,979	0%	4,750	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1525	WASTEWATER OPER	CE999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1879	193 WATER SUPPLY LAN	933	GRANTS NON	0	0.0%	108,917	0%	50,000	0	0%	338,601	0%	1,307,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1879	193 WATER SUPPLY LAN	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIR	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	041	INDIRECT CO	2,486	123	0%	6,944	25%	2,486	6,944	28%	6,944	25%	13,070
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	041	AUDIT FUND	0	52	0%	37	138%	0	52	0%	187	28%	449
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	042	ADDITIONAL F	0	62	0%	501	12%	0	62	0%	2,507	2%	6,117
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	066	EMPLOYEE TI	0	51	0%	846	6%	0	276	0%	4,232	7%	10,156
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	067	TRAINING OF	0	0.0%	525	0%	0	0	0%	2,625	0%	6,300	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	069	PROMOTION	0	0.0%	417	0%	0	0	0%	2,083	0%	5,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	070	IN STATE TR	29	0.0%	269	0%	274	126	46%	2,506	5%	2,875	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	072	GRANTS FED	0	0.0%	8,333	0%	0	41,667	0%	0	0%	100,000	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	080	OUT OF STAT	0	285	0%	162	176%	0	760	0%	810	94%	1,944
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	102	CONTRACTS	0	0.0%	28,275	0%	0	8,040	0%	141,375	6%	339,301	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	1882	WETLAND RESTORATIO	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	022	RENTS-LEASE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	024	MAINT OTHER	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	026	ORGANIZATI	0	0.0%	542	0%	0	0	0%	2,708	0%	6,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	027	TRANSFERS	12,003	0.0%	14,678	0%	12,003	3,041	25%	14,678	21%	59,381	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	028	TRANSFERS	19,699	8,636	44%	21,074	41%	19,699	19,629	100%	21,074	93%	41,090
2019	010	44	ENVIR	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	031	EQUIPMENT	0	0.0%	67	0%	0	800	0%	0	0%	332	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	039	TELECOMMUN	1,468	0.0%	1,884	0%	1,468	0	0%	1,072	73%	5,741	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	040	INDIRECT CO	13,115	5,797	44%	14,588	40%	13,115	5,797	44%	14,588	40%	80,428
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	041	AUDIT FUND	0	0	0%	98	232%	0	227	0%	489	46%	1,174
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	042	ADDITIONAL F	0	14,892	0%	5,015	297%	0	14,892	0%	25,073	58%	60,175
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	049	TRANSFER TR	0	0.0%	26	0%	297	311	105%	311	100%	311	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	066	EMPLOYEE TI	0	0.0%	125	0%	165	0	0%	416	0%	1,500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	069	PROMOTION	0	0.0%	42	0%	0	208	0%	0	0%	500	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2010	SAFE DRINK WATER ACT	070	IN STATE TR	212	0.0%	650	0%	284	80					

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	042	ADDITIONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	049	TRANSFER TO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	066	EMPLOYEE TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	073	GRANTS NON	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2031	NE WADEABLE STREAM	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	022	RENTS-LEASE	0	0.0%	833.0%	0.0%	0	0.0%	4,167.0%	0	10,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	027	TRANSFERS	0	0.0%	50.0%	0.0%	0	0.0%	252.0%	0	605	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	028	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	030	EQUIPMENT	0	0.0%	588.0%	0.0%	0	0.0%	2,942.0%	0	7,060	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	039	TELECOMMUN	0	0.0%	17.0%	0.0%	0	0.0%	83.0%	0	200	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	040	INDIRECT CO	0	0.0%	504.0%	0.0%	0	3.0%	2,520.0%	0	6,049	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	041	AUDIT FUND	0	155.0%	171.91%	0.0%	0	155.0%	2,633.0%	0	2,045	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	042	ADDITIONAL	0	0.0%	389.0%	0.0%	0	0.0%	1,946.0%	0	4,670	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	049	TRANSFER TO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	066	EMPLOYEE TI	0	0.0%	333.0%	0.0%	0	0.0%	1,667.0%	0	4,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	069	PROMOTIONA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	070	IN STATE TRA	0	0.0%	167.0%	0.0%	0	0.0%	833.0%	0	2,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	072	GRANTS FED	24,250	121.666%	502%	146,673	83%	174,585	301,121	1172%	1,055,957	29%	2,587,040
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	073	GRANTS NON	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	080	OUT OF STAT	0	0.0%	333.0%	0.0%	0	0.0%	1,667.0%	0	4,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	102	CONTRACTS	800	0.0%	29,197.0%	0.0%	800	443,555%	29,197.2%	0	127,043	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2035	NPS RESTORATION PR	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2036	NATIONAL COASTAL ASS	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2036	NATIONAL COASTAL ASS	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2036	NATIONAL COASTAL ASS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	041	ADDITIONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2041	PWS ADAPTATION - PRE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	040	INDIRECT CO	0	0.0%	221.0%	0.0%	0	0.0%	1,103.0%	0	2,646	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	041	AUDIT FUND	0	0.0%	16.0%	0.0%	0	0.0%	80.0%	0	191	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	042	ADDITIONAL	0	0.0%	250.0%	0.0%	0	0.0%	1,250.0%	0	3,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	066	EMPLOYEE TI	0	0.0%	8.0%	0.0%	0	0.0%	42.0%	0	100	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	070	IN STATE TRA	0	0.0%	42.0%	0.0%	0	0.0%	208.0%	0	500	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	072	GRANTS FED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	072	OUT OF STAT	0	0.0%	208.0%	0.0%	0	0.0%	1,042.0%	0	2,500	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	102	CONTRACTS	0	0.0%	10,000.0%	0.0%	0	0.0%	50,000.0%	0	120,000	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2047	WATER PLANNING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	042	ADDITIONAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	057	BOOKS PERIO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	066	EMPLOYEE TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D	2048	WATER SYSTEM SECUR	067	TRAINING OF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		010		44	ENVIRON	044	ENVRCLL OT 4420	WATER POLLUT D															

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	049	TRANSFER FC	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	066	EMPLOYEE TI	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	080	OUT OF STAT	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	022	RENTS-LEASE	0	0	0%	500	0%	0	0%	2,500	0%	6,000	
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	024	MAINT OTHER	0	0	0%	42	0%	0	0%	208	0%	500	
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	026	ORGANIZATI	0	0	0%	38	0%	0	0%	188	0%	450	
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	027	TRANSFERS	3,001	0	0%	3,553	0%	3,001	760	25%	3,553	21%	15,795
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	028	TRANSFERS	1,791	785	444%	1,916	41%	1,791	1,784	100%	1,916	93%	3,735
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	030	EQUIPMENT	0	0	0%	1,188	0%	0	0%	5,938	0%	14,250	
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	039	TELECOMMUN	390	60	15%	239	25%	630	553	88%	386	144%	800
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	040	INDIRECT CO	3,479	1,283	37%	4,215	30%	3,499	1,283	37%	4,239	30%	11,785
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	041	AUDIT FUND	0	62	0%	29	216%	14	62	449%	20	310%	345
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	042	ADDITIONAL F	0	1,458	0%	629	232%	0	1,458	0%	3,143	46%	7,544
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	049	TRANSFER FC	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	047	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	066	EMPLOYEE TI	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	069	PROMOTI	0	0	0%	88	0%	0	0	0%	438	0%	1,050
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	070	IN STATE TRA	0	0	0%	375	0%	4,241	3,926	93%	4,056	97%	4,500
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	080	OUT OF STAT	0	0	0%	263	0%	0	0	0%	1,313	0%	3,150
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	102	CONTRACTS	0	0	0%	4,583	0%	0	0	0%	22,917	0%	55,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2069	WETLANDS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2185	EMERGING CONTAMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2185	EMERGING CONTAMIN	042	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2185	EMERGING CONTAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	354	0%	850
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	040	INDIRECT CO	0	0	0%	312	0%	0	0	0%	1,558	0%	3,739
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	113	0%	271
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	042	ADDITIONAL F	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	066	EMPLOYEE TI	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	072	GRANTS FED	0	0	0%	16,250	0%	0	0	0%	81,250	0%	195,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	080	OUT OF STAT	0	0	0%	21	0%	0	0	0%	104	0%	250
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2187	SOURCE WATER ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	040	INDIRECT CO	2,101	89	4%	3,701	2%	2,101	89	4%	3,701	2%	10,572
2019		010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	2205	WETLAND IMPROVEMEN	041	AUDIT FUND	0	13	0%	24	56%	0	13	0%	121	11%	290
2019		010																						



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART1070	IN STATE TRA	0	0	0.0%	189	0%	0	0.0%	944	0%	2,265	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART1080	OUT OF STAT	0	0	0.0%	469	0%	0	0.0%	2,345	0%	5,627	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART102	CONTRACTS	0	0	0.0%	12,142	0%	0	5,948	10%	145,709		
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2346	BEACH INFO EXCH PART1999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM022	RENTS-LEASE	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM027	TRANSFERS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM030	EQUIPMENT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM042	ADDITIONAL F	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM048	CONTRACTUA	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM069	PROMOTIONA	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM072	GRANTS FED	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2347	WATERSHED ASSESSM999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS022	RENTS-LEASE	0	0	0.0%	8	0%	0	0	0%	42	0%	100
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS024	MAINT OTHER	0	0	0.0%	8	0%	0	0	0%	42	0%	100
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS026	ORGANIZATIO	0	0	0.0%	4	0%	0	0	0%	21	0%	50
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS027	TRANSFERS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS030	EQUIPMENT	0	0	0.0%	375	0%	0	0	0%	1,875	0%	4,500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS040	INDIRECT CO	0	0	0.0%	83	0%	0	0	0%	416	0%	1,041
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS040	INDIRECT CO	0	0	0.0%	896	0%	0	0	0%	4,479	0%	10,749
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS041	AUDIT FUND	0	0	0.0%	15	0%	0	0	0%	77	0%	185
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS042	ADDITIONAL F	0	0	0.0%	561	0%	0	0	0%	2,803	0%	6,726
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS049	TRANSFER TO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS057	BOOKS PERIO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS066	EMPLOYEE TI	0	0	0.0%	125	0%	0	0	0%	625	0%	1,500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS067	TRAINING OF	0	0	0.0%	25	0%	0	0	0%	125	0%	300
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS069	PROMOTIONA	0	0	0.0%	25	0%	0	0	0%	125	0%	300
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS070	IN STATE TRA	0	0	0.0%	117	0%	0	0	0%	583	0%	1,400
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS072	GRANTS FED	0	0	0.0%	833	0%	0	0	0%	4,167	0%	10,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS080	OUT OF STAT	0	0	0.0%	183	0%	0	0	0%	917	0%	2,200
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS102	CONTRACTS	0	0	0.0%	417	0%	0	0	0%	2,083	0%	5,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS103	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2348	WATERSHED PROJECTS999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 030	EQUIPMENT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 042	ADDITIONAL F	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 102	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2349	INSTREAM FLOW PILOT 999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F027	TRANSFERS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F042	ADDITIONAL F	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F049	TRANSFER TO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F102	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2351	EXCHANGE NETWORK F999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 022	RENTS-LEASE	36	2	2.5%	624	0%	112	82	73%	1,940	4%	17,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 023	DAM PROJECT	59	64	110%	48	132%	680	523	77%	1,566	92%	4,380
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 024	MAINT OTHER	3,043	0	0.0%	3,043	0%	8,245	2,786	34%	8,245	34%	11,700
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 026	ORGANIZATIO	0	0	0.0%	83	0%	0	0	0%	417	62%	1,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 027	TRANSFERS	7,002	0	0.0%	10,827	0%	7,002	3,168	45%	10,827	29%	43,950
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 028	TRANSFERS	14,326	6	6.281	15,327	41%	14,326	14,276	100%	15,327	93%	29,884
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 030	EQUIPMENT	0	0	0.0%	9,049	3%	0	22,447	0%	45,247	50%	108,592
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 038	TECHNOLOG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 039	TELECOMMUN	1,353	877	66%	1,870	47%	4,002	4,299	107%	5,531	77%	14,690
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 047	OWN FORCE	2,205	1,853	84%	2,873	64%	22,663	2,099	9%	29,533	7%	36,778
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 049	TRANSFER TO	0	0	0.0%	19	0%	216	226	100%	226	100%	226
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 057	BOOKS PERIO	0	0	0.0%	63	0%	0	313	0%	313	0%	750
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4420	WATER POLLUTION D	2354	DAM OPERATIONS 064	RET PENSION	0	0	0.0%	0	0%	0	0	0%	0		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr		NOVEMBER ESTIMATE	actual vs estimate		LY YTD ACTUAL	YTD ACTUAL actual vs prior		YTD FY19 ESTIMATE	actual vs estimate		FY19 APPROPRIATION
														2019	2018		2019	2018		2019	2018		2019	2018	
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	022	REN	LEASE	355	723	204%	541	134%	1,759	2,163	123%	2,685	81%	6,475
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	024	MAINT O	THE	0	0	0%	46	0%	0	0	0%	229	0%	550
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	027	TRANSFERS	↑	6,002	0	0%	10,176	0%	6,002	1,521	25%	10,176	15%	41,800
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	028	TRANSFERS	↑	16,117	7,066	44%	17,242	41%	16,117	16,600	100%	17,242	93%	33,619
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	033	EQUIPME	NT	0	0	0%	1,757	0%	389	0	0%	1,194	0%	21,084
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	038	TECHNOLOG	Y	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	039	TELECOMMUN	IC	590	0	0%	1,813	0%	590	489	83%	1,813	27%	6,045
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	040	INDIRECT CO	ST	8,620	0	0%	13,965	0%	8,620	0	0%	13,965	0%	62,320
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	042	ADDITIONAL	FLG	0	0	0%	3,702	0%	0	0	0%	18,512	0%	44,428
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	049	TRANSFER TO	OT	0	0	0%	719	0%	2,240	255	11%	2,529	10%	8,630
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	057	BOOKS PERI	OD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	064	RET PENSIO	N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	066	EMPLOYEE TI	ME	0	0	0%	475	0%	350	0	0%	724	0%	5,700
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	067	TRAINING OF	FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	069	PROMOTIONA	L	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	070	IN STATE TRA	NS	0	0	0%	186	0%	20	2,230	0%	2,230	0%	2,230
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	080	OUT OF STAT	E	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	102	CONTRACTS	↑	1,000	0	0%	1,000	0%	1,000	0	0%	1,000	0%	1,000
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3673	SHORELAND PROTECTI	999	FCLG	↑	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	022	REN	LEASE	71	348	494%	661	53%	71	1,366	1,938%	661	207%	3,000
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	023	HEAT ELECTR	IC	303	411	136%	268	153%	1,113	1,298	116%	987	131%	2,100
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	024	MAINT O	THE	0	0	0%	108	0%	240	240	100%	240	0%	1,300
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	026	ORGANIZATI	ON	0	0	0%	100	0%	0	1,200	0%	600	240%	1,200
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	027	TRANSFERS	↑	7,002	0	0%	9,800	0%	7,002	1,774	25%	9,800	18%	39,446
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	028	TRANSFERS	↑	10,745	4,711	44%	11,495	41%	10,745	10,707	100%	11,495	93%	22,413
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	030	EQUIPME	NT	0	265	0%	1,510	18%	0	13,045	0%	7,550	173%	18,120
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	039	TELECOMMUN	IC	1,100	60	5%	1,368	4%	1,339	1,122	84%	1,665	67%	4,970
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	049	TRANSFER TO	OT	0	0	0%	224	0%	761	170	22%	857	20%	2,683
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	064	RET PENSIO	N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	066	EMPLOYEE TI	ME	0	0	0%	208	0%	370	475	128%	930	51%	2,500
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	068	REMUNERATI	ON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	070	IN STATE TRA	NS	0	0	0%	192	0%	0	483	0%	958	50%	2,300
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	080	OUT OF STAT	E	0	0	0%	150	0%	0	0	0%	750	0%	1,800
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	102	CONTRACTS	↑	0	0	0%	19,794	0%	93,048	46,756	50%	118,468	39%	237,526
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	303	PUBLIC ACCE	SS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3800	DAM BUREAU ADMINIST	999	FCLG	↑	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	022	REN	LEASE	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	023	HEAT ELECTR	IC	365	411	113%	312	132%	2,026	1,800	89%	1,736	104%	6,086
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	024	MAINT O	THE	0	0	0%	8	0%	100	25	0%	96	33%	1,000
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	027	TRANSFERS	↑	1,000	0	0%	1,223	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	030	EQUIPME	NT	0	0	0%	52	0%	0	0	0%	250	0%	600
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	039	TELECOMMUN	IC	246	94	38%	321	29%	739	602	82%	963	63%	2,650
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	040	INDIRECT CO	ST	1,755	0	0%	2,227	0%	1,755	0	0%	2,227	0%	9,130
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	042	ADDITIONAL	FLG	0	0	0%	412	0%	0	0	0%	2,061	0%	4,946
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	047	OWN FORCES	↑	0	0	0%	94	0%	266	0	0%	808	0%	1,129
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	048	CONTRACTUA	L	0	0	0%	8	0%	100	0	0%	100	0%	100
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	049	TRANSFER TO	OT	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	064	RET PENSIO	N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	066	EMPLOYEE TI	ME	0	0	0%	27	0%	0	0	0%	133	0%	320
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	070	IN STATE TRA	NS	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	44	ENVIRO	044	ENVI	RC	ALL OT	4420	WATER POLLUTION D	3810	WINNIPESAUKEE PROJE	080	OUT OF STAT	E	0	0	0%	40	0%	0	0	0%	200	0%	480
2019	010	44																							

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC047	OWN FORCE	0	0	0%	2,411	0%	0	88	12,057	1%	28,937	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC048	CONTRACTU	0	0	0%	2,250	0%	0	0	11,250	0%	27,000	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC049	TRANSFER T	0	0	0%	26	0%	297	311	11,105	0%	311	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC057	BOOKS PERI	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC057	DAM PROJEC	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC066	EMPLOYEE T	0	0	0%	225	0%	0	0	1,125	0%	2,700	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC067	TRAINING OF	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC070	IN STATE TRA	36	558	1,557%	1,194	47%	526	3,323	631%	17,530	19%	62,700
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC080	OUT OF STAT	0	0	0%	633	0%	778	0	7,600	0%	7,600	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC102	CONTRACTS	0	14,597	0%	9,973	146%	0	21,463	0%	49,867	43%	119,680
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC103	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC302	DAM PROJEC	0	0	0%	83	0%	0	0	417	0%	1,000	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3817	DAM MAINTENANCE	PRC999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	022	RENTS-LEASE	0	0	0%	4	0%	0	0	21	0%	50	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	023	HEAT ELECTR	8	30	367%	4	738%	121	145	120	60	241%	1,650
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	024	MAINT OTHER	0	0	0%	17	0%	0	0	83	0%	200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	030	EQUIPMENT	0	0	0%	542	0%	0	0	2,708	0%	6,500	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	039	TELECOMMUN	0	0	0%	167	0%	0	0	833	0%	2,000	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	040	INDIRECT CO	0	0	0%	50	0%	0	0	248	0%	596	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	042	ADDITIONAL	0	0	0%	20	0%	0	0	100	0%	240	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	047	OWN FORCE	0	0	0%	26	0%	0	0	128	0%	308	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	048	TRANSFER T	0	0	0%	0	0%	60	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	070	IN STATE TRA	0	0	0%	5	0%	0	0	60	0%	60	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	080	OUT OF STAT	0	0	0%	35	0%	0	0	175	0%	420	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	302	DAM PROJEC	0	0	0%	42	0%	461	0	500	0%	500	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI022	RENTS-LEASE	0	0	0%	8	0%	0	0	42	0%	100	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI024	MAINT OTHER	0	0	0%	38	0%	0	0	188	0%	450	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI030	EQUIPMENT	0	0	0%	342	0%	0	0	1,708	0%	4,100	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI040	INDIRECT CO	0	0	0%	17	0%	0	0	85	0%	203	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI042	ADDITIONAL	0	0	0%	8	0%	0	0	38	0%	90	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI047	OWN FORCE	0	0	0%	42	0%	0	0	208	0%	500	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI049	TRANSFER T	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI070	IN STATE TRA	0	0	0%	5	0%	0	0	27	0%	65	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI302	DAM PROJEC	0	0	0%	29	0%	0	0	146	0%	350	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3823	PISCATAGUOG RIVER	PI999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	022	RENTS-LEASE	0	0	0%	2	0%	0	0	8	0%	20	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	023	HEAT ELECTR	17	15	87%	14	107%	79	76	61	19%	250	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	024	MAINT OTHER	0	0	0%	21	0%	0	0	104	0%	250	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	030	EQUIPMENT	0	0	0%	75	0%	0	0	375	0%	900	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	039	TELECOMMUN	0	0	0%	38	0%	0	0	188	0%	450	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	040	INDIRECT CO	0	0	0%	21	0%	0	0	105	0%	251	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	042	ADDITIONAL	0	0	0%	6	0%	0	0	28	0%	66	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	047	OWN FORCE	0	0	0%	33	0%	0	0	167	0%	400	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	049	TRANSFER T	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	070	IN STATE TRA	0	0	0%	4	0%	0	0	21	0%	50	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	102	CONTRACTS	0	0	0%	17	0%	0	0	83	0%	200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	302	DAM PROJEC	0	0	0%	69	0%	0	0	343	0%	824	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3824	SUGAR RIVER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	022	RENTS-LEASE	0	0	0%	13	0%	0	0	63	0%	150	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	023	HEAT ELECTR	0	0	0%	25	0%	0	0	125	0%	300	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	024	MAINT OTHER	0	0	0%	29	0%	0	0	146	0%	350	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	030	EQUIPMENT	0	0	0%	600	0%	0	0	3,000	0%	7,200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	042	INDIRECT CO	0	0	0%	17	0%	0	0	85	0%	200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	040	INDIRECT CO	0	0	0%	37	0%	0	0	187	0%	448	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	042	ADDITIONAL	0	0	0%	29	0%	0	0	145	0%	348	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	047	OWN FORCE	0	0	0%	17	0%	0	0	83	0%	200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	049	TRANSFER T	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	070	IN STATE TRA	0	0	0%	17	0%	30	0	100	0%	200	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	302	DAM PROJEC	0	0	0%	167	0%	0	0	833	0%	2,000	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	022	RENTS-LEASE	0	0	0%	8	0%	0	0	42	0%	100	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	023	HEAT ELECTR	0	65	0%	71	91%	260	314	121%	268	117%	850
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	024	MAINT OTHER	0	0	0%	58	0%	0	0	292	0%	700	
2019	010	44	ENVIRO	044	ENVI	ALL OT	4420	WATER POLLUTION D	3826	NEWFOUND PROJECT	030	EQUIPMENT	0	0	0%	125	0%	0	0	625			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	026	ORGANIZATI	0	0	0%	125	0%	0	1,500	0%	625	240%	1,500
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	027	TRANSFERS	7,002	0	0%	8,596	0%	7,002	1,774	25%	8,596	21%	36,639
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	028	TRANSFERS	14,326	6,281	44%	15,327	41%	14,326	14,276	100%	15,327	93%	29,884
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	313	0%	750
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	039	TELECOMMU	1,039	939	91%	1,249	7%	1,519	1,227	81%	1,825	67%	5,300
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	040	INDIRECT	4,574	0	0%	6,815	0%	4,574	0	0%	6,815	0%	68,344
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	042	ADDITIONAL	0	0	0%	4,563	0%	0	0	0%	22,813	0%	54,750
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	049	TRANSFER	0	0	0%	263	0%	915	226	25%	1,029	22%	3,157
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	057	BOOKS PERI	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	066	EMPLOYEE T	-120	0	0%	475	0%	0	0	0%	2,375	0%	5,700
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	070	IN STATE TR	26	0	0%	46	0%	859	623	73%	1,553	40%	4,250
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	080	OUT OF STAT	-722	0	0%	500	0%	0	1,083	0%	2,500	43%	6,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3847	DAM REGISTRATION FUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	022	RENTS-LEASE	589	723	123%	821	88%	4,956	4,805	97%	6,913	70%	11,355
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	027	TRANSFERS	21,006	0	0%	33,945	0%	21,006	5,379	26%	33,945	16%	180,903
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	028	TRANSFERS	28,653	12,562	44%	30,653	41%	28,653	28,552	100%	30,653	93%	59,768
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	029	EQUIPMENT	0	265	0%	1,827	0%	3,818	1,471	33%	3,277	33%	26,370
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	039	TELECOMMU	1,451	174	12%	2,982	6%	1,835	1,854	101%	3,783	48%	9,885
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	040	INDIRECT	33,388	0	0%	35,779	0%	33,388	0	0%	35,779	0%	194,895
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	042	ADDITIONAL	0	0	0%	9,017	0%	0	0	0%	45,087	0%	108,209
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	049	TRANSFER	0	0	0%	5,723	0%	16,739	509	3%	18,933	3%	68,671
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	065	BOARD EXPE	0	200	0%	225	89%	800	1,900	238%	900	211%	2,700
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	066	EMPLOYEE T	0	274	0%	1,458	19%	0	774	0%	7,292	11%	17,500
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	067	TRAINING OF	0	0	0%	515	0%	0	0	0%	2,573	0%	6,175
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	069	PROMOTIONA	0	0	0%	892	0%	0	0	0%	4,458	0%	10,700
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	070	IN STATE TR	172	0	0%	206	0%	2,125	1,983	93%	2,537	78%	5,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	080	OUT OF STAT	780	0	0%	7,591	0%	1,500	1,414	94%	4,904	29%	11,770
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	102	CONTRACTS	0	0	0%	6,831	0%	3,564	27,619	775%	9,329	296%	81,977
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	416,667	0%	1,000,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	302	DAM PROJEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3860	DAM REMOVAL PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3870	IN-LIEU WETLAND MITIG	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	065	BOARD EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	073	GRANTS NON	133,761	0	0%	416,239	0%	576,068	33,216	62%	1,792,612	2%	4,212,369
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3871	IN-LIEU FEE WETLAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A040	INDIRECT CO	0	0	0%	369	0%	0	0	0%	1,845	0%	4,429
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A042	ADDITIONAL	0	0	0%	516	0%	0	0	0%	2,580	0%	6,197
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A070	IN STATE TR	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3872	WETLAND IN-LIEU FEE	A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3902	DWGW TRUST PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVIRO	ALL OT	4420	WATER POLLUTION D	3904	DWGW TRUST	022	RENTS-LEASE	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	44	ENVIRO	044	ENVIRO</																		



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	1070	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	1080	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	102	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7523	MEDMR EXCHANGE NET	999	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	022	1,191	2,297	193%	1,919	120%	5,910	7,124	121%	9,526	22,962	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	024	0	0	0%	0%	170	0	4,148	2,440%	1,888	10,050	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	026	0	0	0%	0%	333	0	0	0%	1,667	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	027	65,036	0	0%	74,460	0%	65,036	13,586	21%	74,460	280,420	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	028	30,444	13,347	44%	32,569	41%	30,444	30,336	100%	32,569	63,503	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	030	287	0	0%	694	0%	287	8,004	2,789%	694	60,295	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	038	0	0	0%	167	0%	2,125	0%	1,153	0%	2,000	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	039	3,641	168	5%	5,924	3%	4,300	3,459	80%	6,995	21,412	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	040	24,287	14,254	59%	40,054	36%	24,287	14,254	59%	40,054	200,733	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	041	0	0	0%	354	164%	0	581	0%	1,770	4,248	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	042	0	32,487	0%	12,866	253%	0	32,487	0%	64,330	154,393	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	049	0	0	0%	0	0%	486	509	105%	509	509	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	057	0	0	0%	83	0%	0	0	0%	417	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	064	0	0	0%	0	0%	0	0	0%	0	1,000	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	066	300	200	67%	1,496	13%	915	85	9%	4,563	18,600	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	067	0	0	0%	33	0%	0	0	0%	167	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	069	0	0	0%	25	0%	0	0	0%	125	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	078	49	0	0%	378	0%	1,150	2,020	176%	8,923	12,100	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	072	0	19,148	0%	86,796	22%	31,715	157,706	497%	161,781	1,041,557	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	073	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	080	468	565	121%	856	66%	973	131	13%	1,778	14,500	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	102	5,015	0	0%	17,482	0%	5,015	4,916	98%	17,482	193,262	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	103	0	0	0%	4	0%	0	0	0%	21	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	7602	SURFACE WATER QUAL	999	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8708	DROUGHT MANAGEMEN	030	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8708	DROUGHT MANAGEMEN	040	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8708	DROUGHT MANAGEMEN	042	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8708	DROUGHT MANAGEMEN	072	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8708	DROUGHT MANAGEMEN	999	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8901	RECREATION & YOUTH	030	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8901	RECREATION & YOUTH	040	0	0	0%	126	0%	0	0	0%	632	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8901	RECREATION & YOUTH	042	0	0	0%	58	0%	0	0	0%	292	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8901	RECREATION & YOUTH	070	0	0	0%	500	0%	2,642	4,100	155%	6,000	6,000	
2019		010		44	ENVRN04	ENVRCLL	OT 4420	WATER POLLUTION D	8901	RECREATION & YOUTH	999	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	027	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	028	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	029	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	030	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	039	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	041	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	042	0	0	0%	288	0%	0	0	0%	1,439	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	049	0	0	0%	0	0%	0	0	0%	0	3,453	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	064	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	066	0	0	0%	17	0%	499	65	13%	177	200	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	067	0	0	0%	17	0%	0	0	0%	83	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	069	0	0	0%	58	0%	0	0	0%	292	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	070	0	0	0%	8	0%	0	0	0%	42	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	080	0	0	0%	317	0%	2,456	527	21%	3,052	3,800	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	102	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	999	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	022	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	024	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	027	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	028	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	029	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	039	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	040	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	041	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	042	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	049	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	066	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	070	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	073	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	080	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	102	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04	ENVRCLL	OT 4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROG	027	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		44	ENVRN04</																	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND028	TRANSFERS	5,373	2,355	44%	5,747	41%	5,373	5,353	100%	5,747	93%	11,206
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND039	TELECOMMUN	213	0	0%	255	0%	213	149	70%	255	58%	650
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND040	INDIRECT CO	1,170	0	0%	3,156	0%	1,170	0	0%	3,156	0%	21,310
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND041	INDIRECT CO	0	0	0%	1,775	0%	0	0	0%	8,874	0%	21,290
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND046	TRANSFER TO	0	0	0%	7	0%	81	0	85	105%	65	
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND066	EMPLOYEE TI	0	0	0%	108	0%	0	0	0%	542	0%	1,300
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND070	IN STATE TRA	0	0	0%	46	0%	0	0	0%	229	0%	550
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5035	AEP SETTLEMENT FUND999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G027	TRANSFERS	0	0	0%	750	0%	0	253	7%	3,748	7%	8,995
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G028	TRANSFERS	3,582	1,570	44%	4,041	39%	3,582	3,569	100%	4,041	88%	7,879
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G040	INDIRECT CO	1,025	0	0%	3,838	0%	1,025	675	66%	3,838	18%	16,721
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G042	ADDITIONAL F	0	0	0%	1,588	0%	0	124	0%	7,942	2%	19,662
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G043	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G048	TRANSFER TO	0	0	0%	5	0%	54	0	57	106%	57	
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G066	EMPLOYEE TI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G070	IN STATE TRA	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G102	CONTRACTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5036	CLIMATE ADAPTATION G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5037	ALTERNATE FUEL VEHIC080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	ALTERNATE FUEL VEHIC087	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM022	RENTS-LEASE	235	235	100%	1,250	100%	646	999	155%	3,438	28%	8,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM023	HEAT ELECTR	0	0	0%	8	0%	0	0	0%	42	0%	100
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM026	ORGANIZATI	0	0	0%	58	0%	0	0	0%	292	0%	700
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM027	TRANSFERS	4,001	0	0%	5,147	0%	4,001	1,014	25%	5,147	20%	20,822
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM028	TRANSFERS	8,954	3,925	44%	9,579	41%	8,954	8,922	100%	9,579	93%	18,677
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM030	EQUIPMENT	0	0	0%	5,193	0%	1,056	12,633	1,196%	11,710	108%	62,318
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM039	TELECOMMUN	627	149	24%	1,270	12%	1,221	1,176	96%	2,472	48%	6,700
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM040	INDIRECT CO	0	0	0%	1,786	0%	0	0	0%	8,931	0%	21,434
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM042	ADDITIONAL F	0	0	0%	1,999	0%	0	0	0%	9,993	0%	23,983
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM049	TRANSFER TO	0	0	0%	12	0%	135	142	105%	142	100%	142
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	63	0%	150
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM066	INDIRECT CO	0	0	0%	383	0%	0	-32	0%	1,667	0%	4,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM070	IN STATE TRA	0	0	0%	69	0%	47	0	3%	146	1%	825
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM073	GRANTS NON	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM080	OUT OF STAT	0	0	0%	596	0%	1,814	473	26%	3,692	13%	7,150
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM102	CONTRACTS	0	0	0%	1,689	0%	0	0	0%	8,446	0%	20,270
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5038	AIR POLLUTION ABATEM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5495	EMERGENCY RESPON024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5495	EMERGENCY RESPON027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5495	EMERGENCY RESPON028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5495	EMERGENCY RESPON030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVRCLL OT	4430	AIR RESOURCES DIV5495	EMERGENCY RESPON040	INDIRECT CO											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1039	TELECOMMUN		0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1040	INDIRECT CO		0	0	0%	1,759	0%	4,432	0	0%	8,795	0%	21,107
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1041	AUDIT FUND		0	0	0%	31	0%	27	0	0%	154	0%	370
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1042	ADDITIONAL F		0	0	0%	1,600	0%	624	0	0%	19,197	0%	19,197
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1064	TRANSFER TO		0	0	0%	5	0%	0	0	0%	24	0%	57
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1064	RET PENSION		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1066	EMPLOYEE TI		0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1070	IN STATE TRA		0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1080	OUT OF STAT		0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV8789	ENVIRONMENTAL HEAL1999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	RENTS-LEASE		26	531	2,041%	48	1,103%	700	1,438	206%	1,295	111%	5,250
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	HEAT ELECTR		304	702	231%	324	217%	2,436	3,329	137%	2,597	128%	7,500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	MAINT OTHER		556	975	175%	556	175%	19,222	4,012	21%	19,222	21%	28,500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	ORGANIZATIO		0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TRANSFERS T		15,558	0	0%	19,672	0%	15,558	3,802	24%	19,672	19%	78,015
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TRANSFERS T		37,551	14,892	40%	37,953	39%	37,551	35,847	95%	37,953	94%	70,856
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	EQUIPMENT		3,224	5,007	155%	793	631%	4,353	8,205	188%	1,071	766%	40,985
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TELECOMMUN		2,204	225	10%	2,489	9%	2,945	3,324	79%	3,324	79%	9,700
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	INDIRECT CO		13,529	9,169	68%	21,304	43%	13,529	9,169	68%	21,304	43%	103,530
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	AUDIT FUND		0	0	0%	381	0%	0	381	47%	0	0%	1,956
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	ADDITIONAL F		0	22,064	0%	8,036	275%	0	22,064	0%	40,181	55%	96,435
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TRANSFERS T		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TRANSFER TO		0	0	0%	255	0%	992	368	37%	1,112	33%	3,055
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	BOOKS PERIO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	RET PENSION		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	BOARD EXPE		0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	EMPLOYEE TI		0	300	0%	83	360%	175	300	171%	178	168%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	TRAINING OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	IN STATE TRA		0	0	0%	83	0%	104	117	112%	361	32%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	OUT OF STAT		268	1,041	389%	278	375%	2,487	4,072	164%	2,581	158%	7,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	MEDICAL PAY		0	0	0%	83	0%	0	417	0%	417	0%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	CONTRACTS		0	0	0%	1,250	0%	2,499	0	0%	6,250	40%	14,999
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89000	SECTION 105 PPG - AIR	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	RENTS-LEASE		0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	MAINT OTHER		0	0	0%	42	0%	0	0	0%	208	0%	500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	TRANSFERS T		12,193	0	0%	14,175	0%	12,193	2,025	17%	14,175	14%	49,790
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	TRANSFERS T		7,163	3,140	44%	7,563	41%	7,163	7,138	100%	7,563	93%	14,942
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	EQUIPMENT		0	0	0%	2,417	0%	13,154	3,181	24%	26,598	12%	29,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	TELECOMMUN		584	0	0%	862	0%	584	480	82%	1,584	2%	2,700
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	INDIRECT CO		9,672	0	0%	12,345	0%	9,672	0	0%	12,345	0%	40,514
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	ADDITIONAL F		0	0	0%	2,479	0%	0	0	0%	12,397	0%	29,753
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	TRANSFER TO		0	0	0%	1,204	0%	3,525	113	3%	3,987	3%	14,443
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	BOOKS PERIO		0	0	0%	17	0%	0	83	0%	0	0%	200
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	RET PENSION		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	EMPLOYEE TI		0	0	0%	258	0%	660	610	92%	2,131	29%	3,100
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	IN STATE TRA		0	0	0%	238	0%	130	44	34%	1,073	4%	2,850
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	OUT OF STAT		0	0	0%	83	0%	0	417	0%	417	0%	1,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	MEDICAL PAY		0	0	0%	641	0%	0	0	0%	3,204	0%	7,689
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	CONTRACTS		0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89003	ASBESTOS PROGRAM	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89006	NH CLEAN SCHOOL BUS	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	RENTS-LEASE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	HEAT ELECTR		113	229	202%	115	198%	2,668	2,373	89%	2,713	87%	7,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	MAINT OTHER		0	0	0%	126	0%	165	680	412%	1,165	0%	1,510
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	TRANSFERS T		2,000	2,138	0%	2,000	0%	2,000	507	25%	2,138	24%	9,987
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	TRANSFERS T		3,582	1,570	44%	3,832	41%	3,582	3,569	100%	3,832	93%	7,471
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	EQUIPMENT		0	0	0%	1,917	0%	585	1,980	338%	649	305%	23,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	TELECOMMUN		806	358	44%	1,436	25%	2,072	2,147	104%	3,691	58%	10,000
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	INDIRECT CO		2,372	1,381	58%	2,845	49%	2,372	1,381	58%	2,845	49%	15,312
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	AUDIT FUND		0	58	0%	26	229%	0	58	0%	128	46%	306
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	ADDITIONAL F		0	3,163	0%	959	330%	0	3,163	0%	4,795	66%	11,507
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	TRANSFER TO		0	0	0%	5	0%	54	57	106%	57	106%	57
2019		010		44	ENVIRON	044	ENVIRCALL OTI4430	AIR RESOURCES DIV89025	SECTION 103 GRANT	RET PENSION		0	0	0%	0	0%	0	0	0%			



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19			
																							ACTUAL	ACTUAL	ESTIMATE
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	022	RENTS-LEASE	470	470	100%	486	97%	1,293	999	77%	1,336	75%	3,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	024	MAINT OTHER	0	1,390	0%	125	1,112%	0	1,390	0%	625	222%	1,500		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	027	TRANSFERS	36,390	0	0%	41,295	0%	36,390	0	0%	7,092	19%	41,295	17%	157,067
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	028	TRANSFERS	39,398	17,272	44%	40,890	42%	39,398	39,263	100%	40,890	10%	62,180		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	0	0%	3,020	0%	31,302	26,027	83%	34,477	75%	36,245		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	039	TELECOMMU	3,867	62	2%	4,515	1%	4,113	3,888	95%	4,802	81%	15,025		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	040	INDIRECT	0	0	0%	16,640	0%	0	0	0%	83,201	0%	199,682		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	1,264	0%	15,342	8%	0	1,264	0%	76,709	2%	184,101		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	049	TRANSFER	0	0	0%	2,564	0%	7,783	623	8%	8,794	7%	30,771		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	057	BOOKS PERI	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	066	EMPLOYEE TI	50	793	1,585%	97	815%	1,350	909	67%	2,626	35%	6,500		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	070	IN STATE TRA	0	174	0%	215	81%	243	300	124%	975	31%	2,579		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	080	OUT OF STAT	337	253	75%	1,666	15%	667	2,110	317%	3,294	64%	11,600		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	101	MEDICAL PAY	0	0	0%	193	0%	344	0	0%	2,320	0%	2,320		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	072	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	027	TRANSFERS	1,000	0	0%	1,223	0%	1,000	253	25%	1,223	21%	4,948		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	028	TRANSFERS	1,791	785	44%	1,916	41%	1,791	1,784	100%	1,916	93%	3,735		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	104	0%	250		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	039	TELECOMMU	133	0	0%	185	0%	133	108	81%	185	58%	600		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	040	INDIRECT CO	0	1,136	0%	751	151%	0	1,136	0%	3,753	30%	9,006		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	042	ADDITIONAL	0	0	0%	1,022	0%	0	0	0%	5,110	0%	12,263		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	049	TRANSFER	0	0	0%	2	0%	27	28	104%	28	100%	28		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	066	EMPLOYEE TI	0	0	0%	17	0%	25	0	0%	50	0%	200		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	2,817	0%	4,430		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	080	OUT OF STAT	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	102	CONTRACTS	112,261	0	0%	208,362	0%	112,261	0	0%	208,362	0%	208,362		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4430	AIR RESOURCES DIV	9106	NH CO2 BUDGET TRADIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	022	RENTS-LEASE	9,120	18,253	200%	11,332	161%	44,408	54,610	123%	55,174	99%	132,901		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	023	HEAT ELECTR	17	28	162%	70	39%	117	171	146%	484	35%	1,500		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	024	MAINT OTHER	0	0	0%	983	0%	0	298	0%	4,917	6%	11,800		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	026	ORGANIZATI	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	027	TRANSFERS	20,126	0	0%	25,292	0%	20,126	5,613	28%	25,292	22%	111,781		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	028	TRANSFERS	19,699	8,636	44%	21,074	41%	19,699	19,629	100%	21,074	93%	41,090		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	030	EQUIPMENT	0	0	0%	20,097	0%	0	66,136	0%	100,484	66%	241,162		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	039	TELECOMMU	5,555	697	13%	7,253	10%	8,186	7,125	87%	10,688	67%	29,000		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	040	INDIRECT CO	19,893	0	0%	25,441	0%	19,893	0	0%	25,441	0%	130,198		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	042	ADDITIONAL	0	0	0%	6,946	0%	0	0	0%	34,729	0%	83,350		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	048	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	049	TRANSFER	13,361	2,789	21%	16,438	17%	26,010	24,736	95%	31,999	77%	111,599		
2019	010	44	ENVIRON	044	ENVR	ALL OT	4440	WASTE MANAGEMENT	1400	OIL POLLUTION CONTR	067	BOOKS PERI	0	0											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	APPROPRIATION
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE		ACTUAL		ESTIMATE				
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	057	BOOKS PERI	0	281	0%	42	673%	100	361	362%	361	100%	500
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	250
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	065	BOARD EXPE	0	208	0%	125	166%	123	415	339%	343	121%	1,500
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	066	EMPLOYEE TI	0	0	0%	475	0%	1,090	2,720	250%	1,451	187%	5,701
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	071	IN STATE TRA	249	0	0%	472	0%	780	3,407	0%	1,430	0%	2,800
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	080	OUT OF STAT	0	0	0%	1,057	0%	0	0	0%	1,340	0%	2,050
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	101	MEDICAL PAY	0	0	0%	1,299	0%	0	416	0%	6,493	6%	15,584
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	080	OUT OF STAT	0	0	0%	138	0%	0	0	0%	688	0%	1,650
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	102	CONTRACTS	0	0	0%	5,403	0%	27	0	0%	10,477	0%	64,836
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF	LO041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF	LO072	GRANTS FED	0	1,363	0%	39,533	3%	0	29,310	0%	197,667	15%	474,400
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF	LO077	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF	LO301	LOANS	0	0	0%	66,667	0%	0	0	0%	333,333	0%	800,000
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2017	BROWNSFIELDS RLF	LO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2018	BROWNSFIELDS RLF	RE073	GRANTS NON	0	0	0%	36,138	0%	0	0	0%	180,692	0%	433,662
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2018	BROWNSFIELDS RLF	RE102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2018	BROWNSFIELDS RLF	RE301	LOANS	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2018	BROWNSFIELDS RLF	RE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	027	TRANSFERS	5,122	0	0%	7,955	0%	5,122	1,812	35%	7,955	23%	33,327
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	028	TRANSFERS	5,373	2,355	44%	6,098	39%	5,373	5,353	100%	6,098	88%	11,206
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	039	TELECOMMU	451	0	0%	542	0%	451	349	78%	542	65%	1,400
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	040	INDIRECT CO	2,059	2,011	98%	4,091	49%	3,579	7,112	28%	7,112	28%	25,970
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	041	AUDIT FUND	0	78	0%	34	230%	49	78	153%	64	123%	407
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	042	ADDITIONAL	0	5,475	0%	1,817	301%	1,375	5,475	303%	2,773	10%	21,799
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	043	EQUIPMENT	0	0	0%	7	0%	81	85	105%	85	100%	65
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	066	EMPLOYEE TI	0	0	0%	12	0%	0	0	0%	60	0%	145
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	101	MEDICAL PAY	0	0	0%	165	0%	0	0	0%	827	0%	1,984
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	027	TRANSFERS	6,123	0	0%	7,379	0%	6,123	2,065	34%	7,379	28%	40,386
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	028	TRANSFERS	7,163	3,140	44%	7,346	43%	7,163	7,138	100%	7,346	97%	14,942
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	031	EQUIPMENT	0	0	0%	21	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075	LUST TRUST PROGRAM	039	TELECOMMU	665	0	0%	1,578	0%	665	485	73%	1,578	31%	5,250
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	2075														

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	101	MEDICAL PAY	0	0	0%	100	0%	0	0%	500	0%	1,200	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	102	CONTRACTS	97,991	72,199	74%	288,246	25%	160,595	291,655	182%	472,400	62%	1,134,494
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2589	CERCLA MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	022	RENTS-LEASE	59	44	174%	177	25%	74	221	239%	221	100%	1,700
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	026	ORGANIZATI	0	0	0%	333	0%	3,000	0	0%	4,000	0%	4,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	027	TRANSFERS	7,123	0	0%	9,068	0%	7,123	2,319	333%	9,068	26%	44,267
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	028	TRANSFERS	7,163	3,140	44%	7,663	41%	7,163	7,138	100%	7,663	93%	14,942
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	039	TELECOMMU	469	0	0%	1,245	0%	469	393	84%	1,245	32%	1,950
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	040	INDIRECT CO	15,856	1,007	6%	25,024	4%	19,245	2,126	11%	30,372	7%	61,697
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	041	AUDIT FUND	97	38	39%	126	30%	969	58	6%	1,259	5%	3,156
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	042	ADDITIONAL	517	990	191%	1,970	50%	2,684	1,539	57%	10,220	15%	44,888
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	049	TRANSFER TO	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	066	EMPLOYEE TI	0	0	0%	288	0%	0	150	0%	1,440	10%	3,456
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	070	IN STATE TRA	50	0	0%	308	0%	122	338	277%	757	45%	1,150
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	101	MEDICAL PAY	0	0	0%	100	0%	416	0	0%	832	0%	1,200
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2590	CERCLA PROGRAMS	112	CONTRACTS	303,441	159,142	52%	791,096	20%	1,300,396	567,327	44%	3,390,237	4%	4,884,017
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA022	RENTS-LEASE	1,064	2,170	204%	1,510	144%	5,275	6,489	123%	7,491	87%	18,064
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA027	TRANSFERS	5,122	0	0%	6,673	0%	5,122	1,812	35%	6,673	27%	33,327
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA028	TRANSFERS	1,791	785	44%	1,916	41%	1,791	1,784	100%	1,916	93%	3,735
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA030	EQUIPMENT	0	1,140	0%	104	1,094%	0	1,140	0%	521	219%	1,250
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA039	TELECOMMU	492	0	0%	806	0%	492	284	58%	806	35%	1,882
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA040	INDIRECT CO	11,594	0	0%	12,072	0%	11,594	0	0%	12,072	0%	34,588
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA041	AUDIT FUND	0	0	0%	75	0%	208	138	66%	637	22%	896
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA042	ADDITIONAL	0	0	0%	2,428	0%	0	6,466	0%	12,139	53%	29,133
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA066	EMPLOYEE TI	0	0	0%	150	0%	0	0	0%	750	0%	1,800
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA067	TRAINING OF	0	0	0%	21	0%	0	0	0%	104	0%	250
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA068	IN STATE TRA	0	0	0%	228	0%	0	48	126%	1,513	0%	1,750
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA060	OUT OF STAT	0	0	0%	500	0%	1,101	0	0%	6,000	0%	6,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA101	MEDICAL PAY	0	0	0%	316	0%	336	632	188%	1,788	35%	3,788
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA102	CONTRACTS	0	0	0%	55,515	0%	9,162	666,174	0%	666,174	0%	666,174
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	2592	PEASE HAZARDOUS	WA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	048	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5039	PETROLEUM BROWNFIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	PETROLEUM BROWNFIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL022	RENTS-LEASE	807	1,500	186%	1,168	128%	4,019	4,7	118%	5,820	8%	14,750
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL024	MAINT OTHER	0	89	0%	83	107%	0	513	0%	417	123%	1,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL026	ORGANIZATI	0	0	0%	275	0%	0	2,500	0%	1,375	182%	3,300
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL027	TRANSFERS	15,125	0	0%	17,923	0%	15,125	4,654	31%	17,923	26%	84,934
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL028	TRANSFERS	19,699	8,636	44%	20,885	41%	19,699	19,629	100%	20,885	94%	41,900
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL030	EQUIPMENT	0	541	0%	250	216%	1,139	2,151	189%	1,338	161%	3,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL039	TELECOMMU	1,744	5	0%	2,384	0%	1,803	1,562	87%	2,465	63%	9,000
2019	010	44	ENVIRON	044	ENVIR	ALL OT	4440	WASTE MANAGEMENT	5392	HAZARDOUS WASTE	CL040	INDIRECT CO	28,050	0	0%	34,268	0%	28,050	0	0%			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	080	0	0	0%	663	0%	0	0%	3,313	0%	7,950	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	101	0	0	0%	82	0%	1,919	0%	929	0%	989	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	102	0	0	0%	625	0%	0	0%	3,125	0%	7,500	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5402	SOLID WASTE PROGRAM	999	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	026	0	0	0%	13	0%	0	0%	63	0%	150	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	026	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	027	7,123	0	0%	9,983	0%	7,123	3,199	9,983	32%	47,148	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	028	7,163	3,140	44%	7,663	41%	7,163	7,138	100%	7,663	93%	14,942
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	030	0	0	0%	0	0%	0	0%	0	0%	0	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	039	798	0	0%	841	0%	798	647	81%	841	77%	2,725
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	049	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	066	0	0	0%	54	0%	0	0	0%	270	0%	647
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	070	0	0	0%	54	0%	0	0	0%	271	0%	650
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	101	0	0	0%	165	0%	0	0	0%	827	0%	1,984
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5492	RCRA HW PROGRAM ST	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5927	UST PROGRAM PPG	040	927	0	0%	952	0%	927	0	952	0%	3,011	
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5927	UST PROGRAM PPG	041	0	0	0%	4	0%	0	0	0%	20	0%	47
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	5927	UST PROGRAM PPG	042	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	027	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	024	0	0	0%	46	0%	0	0	0%	229	0%	550
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	026	0	0	0%	125	0%	0	1,500	0%	625	240%	1,500
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	027	6,123	0	0%	6,797	0%	6,123	2,065	34%	6,797	30%	41,676
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	028	7,163	3,140	44%	7,663	41%	7,163	7,138	100%	7,663	93%	14,942
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	030	0	0	0%	267	0%	0	1,832	0%	1,333	137%	3,200
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	039	521	0	0%	741	0%	521	396	76%	741	53%	2,255
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	040	5,734	3,193	56%	9,367	34%	5,734	3,193	56%	9,367	34%	32,911
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	041	0	125	0%	47	264%	0	125	0%	236	53%	567
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	042	0	7,108	0%	2,334	305%	0	7,108	0%	11,670	61%	28,007
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	049	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	057	0	0	0%	75	0%	0	0	0%	375	0%	900
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	066	0	0	0%	196	0%	0	0	0%	982	0%	2,356
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	070	133	0	0%	406	0%	444	1,286	289%	1,355	95%	3,750
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	080	53	0	0%	225	0%	53	146	274%	225	65%	3,200
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	101	0	0	0%	354	0%	416	416	100%	4,248	100%	4,248
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	102	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	7603	RCRA HW PROGRAM PP	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	040	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	041	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	042	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8717	SOLID WASTE DISPOSAL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	022	584	1,182	202%	635	186%	2,905	3,309	114%	3,158	105%	7,850
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	024	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	026	0	0	0%	36	0%	0	0	0%	181	0%	435
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	027	14,004	0	0%	17,613	0%	14,004	3,548	25%	17,613	20%	73,677
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	028	23,280	10,206	44%	24,906	41%	23,280	23,198	100%	24,906	93%	48,561
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	030	0	0	0%	976	0%	0	640	0%	4,882	13%	11,717
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	037	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	038	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	039	1,936	184	9%	1,996	9%	2,790	2,530	91%	2,877	88%	8,672
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	040	20,851	0	0%	26,626	0%	20,851	0	0%	26,626	0%	133,591
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	042	0	0	0%	7,469	0%	0	0	0%	37,345	0%	89,628
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	045	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	049	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	064	0	0	0%	31	0%	351	368	105%	368	100%	368
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	066	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	070	0	0	0%	700	0%	76	56	74%	7,415	1%	8,404
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	070	0	0	0%	618	0%	0	0	0%	7,415	1%	7,415
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	080	0	0	0%	575	0%	0	0	0%	2,875	0%	6,900
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	101	0	0	0%	759	0%	0	872	0%	3,794	23%	9,105
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	102	199,292	77,606	39%	1,092,894	7%	519,220	265,453	51%	2,847,343	9%	7,843,559
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4440	WASTE MANAGEMENT	8893	MTBE SETTLEMENT FUN	300	771,956	81,904	11%	1,523,233	5%	2,676,787	753,333	28%	5,281,865	14%	9,075,000
2019	010	44	ENVIRO	044	ENVI	RC ALL OT	4450	CONNECTICUT RIVER	8678													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0300	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0400	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0401	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0402	ADDITIONAL	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0403	TRANSFER T	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0700	IN STATE TR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0702	GRANTS FED	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	0800	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	1002	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0848	9999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0300	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0400	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0401	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0402	ADDITIONAL	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0403	TRANSFER T	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0404	IN STATE TR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0407	GRANTS FED	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0402	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0883	0409	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0891	0401	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0891	0702	GRANTS FED	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0891	1002	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0900	0300	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0900	0309	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0400	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0402	ADDITIONAL	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0409	TRANSFER T	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0700	IN STATE TR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0703	GRANTS NON	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	0800	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	1002	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	44	ENVI	044	ENVI	ARRA STIMULUS ENVI	ARRA STIMULUS ENVI	0916	9999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	0501	0703	GRANTS NON	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	0501	9999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	ARRA - CLEAN WATER	ARRA - CLEAN WATER	S039	0309	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2001	1002	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2001	3011	MAINT OTH	3,941,148	4,380,300	111%	12,867,201	34%	19,751,962	17,953,437	91%	64,486,909	28%	139,721,176	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0300	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0204	MAINT OTH	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0206	ORGANIZATI	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0207	TRANSFERS	11,003	0	0.0%	13,455	0%	11,003	2,788	25%	13,455	21%	54,432	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0208	TRANSFERS	17,908	7,851	44%	19,158	41%	17,908	17,845	100%	19,158	93%	37,355	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0300	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0308	TECHNOLOG	0	1,699	0%	1,667	102%	0	5,540	0%	8,333	66%	20,000	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0309	TELECOMMUN	1,460	80	5%	1,671	5%	1,737	1,370	79%	1,988	69%	5,864	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0400	INDIRECT CO	8,980	0	0%	9,381	0%	8,980	9,381	0%	9,381	0%	76,196	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0401	AUDIT FUND	0	0	0.0%	2,187	0%	0	10,933	0%	10,933	0%	26,240	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0402	ADDITIONAL	0	0	0.0%	6,362	0%	0	31,808	0%	31,808	0%	76,338	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0409	TRANSFER T	0	1,279	0%	440	291%	1,521	1,562	103%	1,525	102%	5,283	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0507	BOOKS PERI	0	0	0.0%	58	0%	0	0	0%	292	0%	700	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0604	RET PENSION	0	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0606	EMPLOYEE TI	0	0	0.0%	250	0%	375	0	0%	419	0%	3,000	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0609	PROMOTIONA	0	0	0.0%	208	0%	0	1,042	0%	1,042	0%	2,500	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0701	IN STATE TR	61	0	0.0%	831	0%	61	28	332%	831	0%	1,508	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	0800	OUT OF STAT	0	0	0.0%	215	0%	0	2,346	0%	1,073	219%	2,576	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	1002	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	3011	MAINT OTH	0	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2002	9999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2003	3011	MAINT OTH	0	157,220	0%	2,147,917	7%	6,611,311	7,097,124	107%	8,863,804	80%	25,775,006	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	2003	9999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	4718	0222	RENTS-LEASE	159	318	200%	325	98%	1,629	1,957	120%	3,333	59%	10,000	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	4718	0204	MAINT OTH	0	0	0.0%	208	0%	0	1,042	0%	1,042	0%	2,500	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	4718	0206	ORGANIZATI	0	524	0%	1,844	28%	9,070	5,654	62%	16,941	33%	22,130	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	4718	0207	TRANSFERS	25,007	0	0.0%	28,256	0%	25,007	6,336	25%	28,256	22%	122,255	
2019	018	44	ENVI	044	ENVI	REVOLVING LOAN FUJ	REVOLVING LOAN FUJ	4718	0208	TRANSFERS	42,979	18,842	44%	45,979	41%	42,979	42,827	100%	45,979	93%	89,651	
2019	018	44	ENVI	044	ENVI	REVOLVING																

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION		
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	024	MAINT OTHER	0	0	0%	167	0	0	175	0%	833	21%	2,000
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	026	ORGANIZATIO	0	0	0%	660	0	0	660	0%	3,300	132%	7,920
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	027	TRANSFERS	77,049	0	0%	60,105	0	77,049	21,241	28%	60,105	35%	203,471
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	028	TRANSFERS	25,071	10,991	44%	26,822	41%	25,071	24,983	0%	26,822	10%	52,291
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	030	EQUIPMENT	0	265	0%	1,480	18%	0	14,224	2,440%	406	3,65%	17,761
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	038	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	039	TELECOMMUN	1,700	0	0%	1,805	0%	1,700	1,497	88%	1,805	83%	6,000
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	040	INDIRECT CO	14,588	0	0%	18,191	0%	14,588	0	0%	18,191	0%	131,829
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	042	ADDITIONAL	0	0	0%	8,754	0%	0	0	0%	43,772	0%	105,052
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	043	DEBT SERVIC	0	0	0%	48,704	0%	41,331	34,938	85%	28,324	123%	584,443
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	044	DEBT SERVIC	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	049	TRANSFER TO	0	1,443	0%	928	155%	2,987	1,839	62%	3,179	58%	11,135
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	064	RET PENSION	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	066	EMPLOYEE TI	0	0	0%	583	0%	2,225	0	0%	2,248	0%	7,000
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	067	TRAINING OF	6,250	5,000	80%	13,975	36%	6,250	8,750	140%	13,975	63%	124,935
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	069	PROMOTIONA	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	070	IN STATE TRA	0	0	0%	542	0%	65	0	0%	6,500	0%	6,500
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	073	GRANTS NON	0	0	0%	18,179	0%	6,850	0	0%	65,453	0%	218,146
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	080	OUT OF STAT	34	0	0%	28	0%	794	0	0%	664	0%	7,000
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	102	CONTRACTS	0	0	0%	20,950	0%	12,835	5,000	39%	129,453	4%	251,398
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	301	LOANS	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4790	DWSRF LOAN MANAGEM	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4791	DWSRF LOAN REPAYME	102	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4791	DWSRF LOAN REPAYME	301	LOANS	919,775	585,818	64%	4,511,727	13%	2,611,455	5,155,692	197%	12,809,841	40%	44,661,054
2019		018		44	ENVIRO	044	ENVICR ALL OT14410	REVOLVING LOAN FUJ	4791	DWSRF LOAN REPAYME	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		018		44	ENVIRO	044	ENVICR ALL OTHER					11,303,961	7,516,239	66%	38,995,557	19%	55,074,269	46,521,958	84%	168,721,016	28%	387,060,629	
2019		018		44	ENVIRO	044	ENVICR AGENCY TOTALS					14,812,945	11,154,209	75%	44,233,671	25%	73,272,539	65,633,872	90%	195,334,324	34%	448,415,534	
2019		010		44	ENVIRO	062	PLUMBI FULL T16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	010	PERSONAL SE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI FULL TIME PERSONNEL TOTALS					0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI PART T16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	050	PERSONAL SE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI PART TIME TEMP PERSONNEL TOTALS					0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI BENEF16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI BENEF16223	PLUMBERS BOARD	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI BENEF19998	ACTIVITY ACCT AGY-09750				0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI BENEFITS TOTALS					0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI CURR6223	PLUMBERS BOARD	0006	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI CURR6223	PLUMBERS BOARD	020	CURRENT EX	020	CURRENT EX	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	ACTIVITY ACCT AGY-09750					0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI CURRENT EXPENSE TOTALS					0	0	0%	0	0	0	0	0%	0	0	0	
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	026	ORGANIZATIO	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	029	INTRA-AGENC	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	035	SHARED SERI	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	037	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	057	BOOKS PERIO	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	065	BOARD EXPE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI ALL OT16223	PLUMBERS BOARD	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		44	ENVIRO	062	PLUMBI AGENCY TOTALS					0	0	0%	0	0	0	0	0%	0	0	0	0
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT FULL TIME TOTALS					2,238,448	2,294,319	104%	3,013,512	76%	11,445,425	11,875,938	104%	15,346,055	77%	35,419,455	
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT PART TIME TEMP TOTALS				70,720	100,705	142%	231,225	44%	513,314	634,730	124%	1,236,877	51%	2,563,173		
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT OVERTIME TOTALS				27,919	22,384	80%	63,489	35%	133,381	159,283	119%	251,047	63%	567,759		
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT BENEFITS TOTALS				1,051,765	1,095,913	104%	1,595,081	69%	5,581,198	5,874,503	105%	8,398,957	70%	19,435,190		
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT CONSULTANTS TOTALS				0	0	0%	108,416	0%	4,438	19,100	430%	534,852	4%	1,300,992		
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT CURRENT EXPENSE TOTALS				120,133	124,649	104%	226,391	55%	520,514	548,460	105%	845,521	65%	2,068,340		
2019		010		44	ENVIRO	062	ENVIRONMENTAL SERV DEPT ALL OTHER TOTALS				11,303,961	7,516,239	66%	38,995,557	19%	55,074,269	46,521,958	84%	168,721,016	28%	387,060,629		
2019		010		44	ENVIRO	062	ENVIRONMENTAL DEPARTMENT TOTALS				14,812,945	11,154,209	75%	44,233,671	25%	73,272,539	65,633,872	90%	195,334,324	34%	448,415,534		
2019		010		46	CORRECT	046	CORRE FULL T14600	OFFICE OF THE COMM	0903	VICTIM SERVICES ARRA	059	TEMP FULL TI	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		46	CORRECT	046	CORRE FULL T14600	OFFICE OF THE COMM	1965	STATE TARGETED RESP	059	TEMP FULL TI	0	4,310	0%	6,758	64%	23,153	0%	33,792	69%	81,100	
2019		010		46	CORRECT	046	CORRE FULL T14600	OFFICE OF THE COMM	5140	VICTIMS SERVICES COO	010	PERSONAL SE	16,544	17,529	10								

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	46	CORRECT046	CORRE FULL	T14620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	010	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0%	0	0
2019	010	46	CORRECT046	CORRE FULL	T14620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	019	HOLIDAY PAY	0	0	0%	8	0%	0	0%	0	0%	42	0%	100
2019	010	46	CORRECT046	CORRE FULL	T14620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	010	PERSONAL SI	18,666	14,856	80%	22,420	66%	77,658	72,496	93%	93,278	78%	290,326	
2019	010	46	CORRECT046	CORRE FULL	T14620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	019	HOLIDAY PAY	0	0	0%	238	0%	0	0%	1,138	0%	2,000		
2019	010	46	CORRECT046	CORRE FULL	T14625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	010	PERSONAL SI	49,850	70,341	141%	65,567	107%	253,079	321,260	137%	332,876	97%	788,282	
2019	010	46	CORRECT046	CORRE FULL	T14625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	011	PERSONAL SI	7,127	3,617	51%	10,508	34%	39,198	21,196	54%	57,795	37%	95,018	
2019	010	46	CORRECT046	CORRE FULL	T14625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE FULL	T14625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	019	HOLIDAY PAY	0	0	0%	55	0%	124	134	100%	106	127%	660	
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7103	NHSP/M - KITCHEN	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7103	NHSP/M - KITCHEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7103	NHSP/M - KITCHEN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7108	NHSP/M - WAREHOUSE	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7108	NHSP/M - WAREHOUSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7113	NHSP/M - ADMINISTRAT	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7113	NHSP/M - ADMINISTRAT	011	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7113	NHSP/M - ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7113	NHSP/M - ADMINISTRAT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7120	NHSP/M - SECURITY	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7120	NHSP/M - SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7120	NHSP/M - SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7140	NHSP/M - MAINTENANCE	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7140	NHSP/M - MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7140	NHSP/M - MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7875	NHSP/M - LAUNDRY	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7875	NHSP/M - LAUNDRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	7875	NHSP/M - LAUNDRY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	8230	NHSP/M - CHAPLAINCY	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14630	STATE PRISON FOR M	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3372	NH STATE PRISON FOR	010	PERSONAL SI	852,806	858,227	101%	1,045,470	82%	4,488,328	4,467,081	100%	5,502,319	81%	12,545,834	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3372	NH STATE PRISON FOR	011	PERSONAL SI	8,425	9,896	117%	8,817	112%	46,338	50,380	109%	48,495	104%	118,028	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3372	NH STATE PRISON FOR	019	HOLIDAY PAY	2	283	15,973%	2,15	200%	83,865	88,142	105%	88,220	105%	438,046	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3373	NORTHERN NH CORRE	010	PERSONAL SI	441,268	480,814	109%	533,227	90%	2,239,184	2,493,768	111%	2,705,822	92%	6,471,815	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3373	NORTHERN NH CORRE	011	PERSONAL SI	7,967	8,087	102%	9,493	85%	43,820	20,217	46%	52,211	39%	109,860	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3373	NORTHERN NH CORRE	019	HOLIDAY PAY	0	0	0%	16	0%	27,692	32,551	118%	29,534	110%	158,905	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3374	NH CORRECTIONAL FAC	010	PERSONAL SI	95,366	184,467	193%	194,960	95%	491,202	929,674	189%	1,004,185	93%	2,893,756	
2019	010	46	CORRECT046	CORRE FULL	T14635	STATE PRISONS	3374	NH CORRECTIONAL FAC	011	PERSONAL SI	7,695	9,310	121%	8,238	113%	42,323	44,458	105%	45,308	98%	107,091	
2019	010	46	CORRECT046	CORRE FULL	T14640	STATE PRISON FOR M	8302	DISTRICT OFFICES	010	PERSONAL SI	0	0	0%	4,373	0%	7,476	14,537	194%	9,387	194%	58,478	
2019	010	46	CORRECT046	CORRE FULL	T14640	DIVISION OF FIELD	SE8302	DISTRICT OFFICES	010	PERSONAL SI	479,729	477,226	99%	520,824	92%	2,378,797	2,455,454	103%	2,582,573	95%	6,019,529	
2019	010	46	CORRECT046	CORRE FULL	T14640	DIVISION OF FIELD	SE8302	DISTRICT OFFICES	011	PERSONAL SI	7,695	9,310	121%	8,238	113%	42,323	44,458	105%	45,308	98%	107,091	
2019	010	46	CORRECT046	CORRE FULL	T14640	DIVISION OF FIELD	SE8302	DISTRICT OFFICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE FULL	T14640	DIVISION OF FIELD	SE8302	DISTRICT OFFICES	019	HOLIDAY PAY	0	0	0%	24	0%	0	0%	0	121	0%	291	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	4106	CONCORD TRANSITION	010	PERSONAL SI	57,045	63,063	111%	64,166	98%	276,365	331,148	120%	310,862	107%	716,593	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	4106	CONCORD TRANSITION	019	HOLIDAY PAY	0	0	0%	1,711	1%	3,865	3,744	97%	4,117	91%	20,527	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	5172	SHEA FARM	010	PERSONAL SI	34,387	34,987	102%	39,581	88%	189,395	182,572	96%	218,005	84%	495,550	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	5172	SHEA FARM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	5172	SHEA FARM	019	HOLIDAY PAY	0	0	0%	1,114	0%	1,849	1,857	100%	2,391	78%	13,373	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	010	PERSONAL SI	49,711	38,288	77%	54,665	70%	227,532	210,511	93%	250,209	84%	650,804	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	011	PERSONAL SI	7,695	8,110	105%	8,146	100%	42,323	43,258	102%	44,800	97%	105,892	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	012	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	013	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	014	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	015	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	016	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	6043	COMMUNITY CORRECTI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7106	NHSP/M - MINIMUM SEC	010	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7106	NHSP/M - MINIMUM SEC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7106	NHSP/M - MINIMUM SEC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7107	NORTH END-TRANSITIO	010	PERSONAL SI	27,130	29,397	108%	31,386	94%	133,645	140,914	105%	154,611	91%	362,251	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7107	NORTH END-TRANSITIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7107	NORTH END-TRANSITIO	019	HOLIDAY PAY	0	0	0%	784	0%	1,809	1,629	90%	2,003	81%	9,403	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7874	CALUMET HOUSE	010	PERSONAL SI	39,789	33,735	85%	42,910	79%	208,281	171,114	82%	224,619	76%	516,555	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7874	CALUMET HOUSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019	010	46	CORRECT046	CORRE FULL	T14645	COMMUNITY CORREC	7874	CALUMET HOUSE	019	HOLIDAY PAY	0	0	0%	1,298	0%	3,331	3,163	95%	3			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG0808	CANTEEN OPERATIONS	017	FT EMPLOYE		0	0	0%	0%	0	0	0	0%	0%	0	0	
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG0808	CANTEEN OPERATIONS	019	HOLIDAY PAY		0	0	0%	0%	0	0	0	0%	0%	0	0	
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG0808	CANTEEN OPERATIONS	059	TEMP FULL TI		0	0	0%	0%	0	0	0	0%	0%	0	0	
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG8232	PROGRAMS	010	PERSONAL SI		221,528	246,358	111%	293,007	84%	1,229,157	1,248,909	102%	1,625,761	77%	3,726,029	
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG8232	PROGRAMS	017	FT EMPLOYE		0	0	0%	0%	0	0	0	0%	0%	0	0	
2019	010	46	CORRECT046	CORRE	FULL	T14690	INSTITUTIONAL PROG8232	PROGRAMS	019	HOLIDAY PAY		0	0	0%	42	0%	0	0	0%	211	0%	507	
2019	010	46	CORRECT046	CORRE	FULL	T14690	PERSONNEL TOTALS	CATEGORY TOTALS				3,614,711	3,847,547	106%	4,445,121	87%	18,783,750	19,959,569	106%	22,904,892	87%	54,502,072	
2019	010	46	CORRECT046	CORRE	PART	T14600	OFFICE OF THE COMM5140	VICTIMS SERVICES COO050	PERSONAL SI		1,879	2,889	154%	3,940	73%	9,778	14,763	151%	20,510	72%	42,520	48,180	
2019	010	46	CORRECT046	CORRE	PART	T14600	OFFICE OF THE COMM7101	COMMISSIONER'S OFFIC050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14600	OFFICE OF THE COMM7170	PAROLE BOARD	050	PERSONAL SI		3,929	4,706	120%	4,595	102%	21,035	21,893	104%	24,603	89%	52,529	
2019	010	46	CORRECT046	CORRE	PART	T14600	OFFICE OF THE COMM8301	HUMAN RESOURCES	050	PERSONAL SI		4,934	4,442	90%	8,783	51%	20,859	27,512	102%	47,813	58%	112,047	
2019	010	46	CORRECT046	CORRE	PART	T14600	OFFICE OF THE COMM8303	FIELD SVCS - RESTITUTIO050	PERSONAL SI		2,291	4,495	196%	1,004	448%	26,844	24,072	115%	9,139	263%	18,622	22,420	
2019	010	46	CORRECT046	CORRE	PART	T14605	CORRECTIONS GRAN3318	SAVIN PROGRAM	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14605	CORRECTIONS GRAN5962	ADULT BASIC ED GRANT050	PERSONAL SI		1,286	0	0%	34,353	0%	6,591	0	0%	15,030	0%	36,071	0	
2019	010	46	CORRECT046	CORRE	PART	T14605	CORRECTIONS GRAN6051	SECOND CHANCE ACT	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14605	CORRECTIONS GRAN8338	VICTIMS SERVICES COO050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14610	DIVISION OF ADMINIS8300	FINANCIAL SERVICES	050	PERSONAL SI		7,080	4,626	65%	5,487	84%	49,199	30,003	61%	38,128	79%	75,344	
2019	010	46	CORRECT046	CORRE	PART	T14615	SECURITY & TRAINING8360	SECURITY & TRAINING	050	PERSONAL SI		1,671	1,813	108%	1,938	94%	10,642	10,789	101%	12,342	87%	26,447	
2019	010	46	CORRECT046	CORRE	PART	T14620	PRISON INDUSTRIES 5731	CORRECTIONAL INDUST050	PERSONAL SI		5,924	6,095	103%	7,109	86%	32,280	33,505	104%	38,734	87%	111,156		
2019	010	46	CORRECT046	CORRE	PART	T14625	PROFESSIONAL STAN5929	PROFESSIONAL STAND050	PERSONAL SI		8,897	11,409	128%	11,838	96%	52,449	68,820	131%	69,787	99%	151,400		
2019	010	46	CORRECT046	CORRE	PART	T14630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14630	STATE PRISON FOR M7113	STATE ADMINISTRATION	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14630	STATE PRISON FOR M7120	NHSP/M - SECURITY	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14635	STATE PRISONS	NH STATE PRISON FOR	050	PERSONAL SI		3,577	9,461	264%	3,730	254%	21,509	38,722	180%	22,426	173%	49,276	
2019	010	46	CORRECT046	CORRE	PART	T14635	STATE PRISONS	NH CORRECTIONAL FAC050	PERSONAL SI		4,121	3,120	76%	4,088	76%	22,679	19,490	86%	22,496	87%	53,623		
2019	010	46	CORRECT046	CORRE	PART	T14640	DIVISION OF FIELD SE8302	DISTRICT OFFICES	050	PERSONAL SI		0	1,608	0%	1,680	96%	0	1,608	0%	8,402	19%	20,165	
2019	010	46	CORRECT046	CORRE	PART	T14645	COMMUNITY CORREC5172	SHEA FARM	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14645	COMMUNITY CORREC6043	COMMUNITY CORRECTIO050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14645	COMMUNITY CORREC7107	NORTH END-TRANSITIO050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14650	MEDICAL AND FOREN8234	MEDICAL-DENTAL	050	PERSONAL SI		7,054	5,341	76%	7,772	69%	40,261	20,721	51%	44,359	47%	88,988	
2019	010	46	CORRECT046	CORRE	PART	T14650	MEDICAL AND FOREN8235	RESIDENTIAL TREATME050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14655	FACILITY LOGISTICAL6632	MAINTENANCE	050	PERSONAL SI		2,030	2,061	102%	1,977	104%	10,876	10,929	100%	10,593	103%	25,934	
2019	010	46	CORRECT046	CORRE	PART	T14655	FACILITY LOGISTICAL6635	WAREHOUSE	050	PERSONAL SI		1,745	1,771	102%	1,655	107%	10,627	10,888	102%	10,080	108%	22,491	
2019	010	46	CORRECT046	CORRE	PART	T14660	STATE PRISON FOR W7111	NHSP/W - PRISON FOR	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14670	LAKES REGION FACIL8238	LAKES REGION FACILITY050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	PART	T14680	BERLIN PRISON (NCF)8250	BERLIN PRISON (NCF)	050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	PART	T14690	INSTITUTIONAL PROG8232	PROGRAMS	050	PERSONAL SI		2,658	0	0%	2,076	0%	11,215	7,752	69%	8,760	88%	31,503	
2019	010	46	CORRECT046	CORRE	PART	T14650	PERSONNEL TOTALS	CATEGORY TOTALS			59,076	63,836	108%	102,027	133%	346,844	341,467	98%	403,202	96%	923,414		
2019	010	46	CORRECT046	CORRE	OVERT	T4600	OFFICE OF THE COMM1600	STATE TARGETED RESP018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4600	OFFICE OF THE COMM7101	COMMISSIONER'S OFFIC018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4600	OFFICE OF THE COMM7170	PAROLE BOARD	018	OVERTIME		55	-613	-1,110%	0	0%	55	782	1,417%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4600	OFFICE OF THE COMM8301	HUMAN RESOURCES	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4600	OFFICE OF THE COMM8304	DFS HOLDING ACCOUNT018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN0856	SWIFT & CERTAIN SANC018	OVERTIME		0	0	0%	0	0%	4,260	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN0857	PROJECT SAFE NEIGHB018	OVERTIME		0	899	0%	1,910	47%	0	5,011	0%	9,551	52%	22,922	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN5124	HYPERTENSION CONTR018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN6051	SECOND CHANCE ACT	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN7020	CHILD SEXUAL PREDAT018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN8036	SAFE STREETS TASK FC018	OVERTIME		2,640	2,928	111%	3,011	97%	12,036	14,017	116%	13,723	102%	34,405	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN8333	PRISON RAPE ELIMINAT018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4605	CORRECTIONS GRAN8344	SCAAP	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4610	DIVISION OF ADMINIS8300	FINANCIAL SERVICES	018	OVERTIME		1,084	589	54%	809	73%	10,458	3,436	33%	2,620	131%	6,289	
2019	010	46	CORRECT046	CORRE	OVERT	T4615	SECURITY & TRAINING5541	CLASSIFICATIONS & OF018	OVERTIME		103	-515	-500%	0	0%	103	463	450%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4615	SECURITY & TRAINING7141	CLASSIFICATIONS & OF018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4615	SECURITY & TRAINING8233	OFFENDER RECORDS	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4615	SECURITY & TRAINING8360	SECURITY & TRAINING	018	OVERTIME		12,852	13,869	108%	7,807	178%	75,651	95,481	126%	45,954	208%	105,570	
2019	010	46	CORRECT046	CORRE	OVERT	T4620	PRISON INDUSTRIES 5716	AGRICULTURE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4620	PRISON INDUSTRIES 5730	PRISON INDUSTRIES	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4620	PRISON INDUSTRIES 5731	CORRECTIONAL INDUST018	OVERTIME		71	99	141%	847	12%	139	147	106%	1,670	9%	2,357	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4620	PRISON INDUSTRIES 5733	CANTEEN OPERATIONS	018	OVERTIME		349	116	33%	81	395%	1,466	231	16%	42	553%	100	0
2019	010	46	CORRECT046	CORRE	OVERT	T4625	PROFESSIONAL STAN5929	PROFESSIONAL STAND018	OVERTIME		6,851	12,885	188%	2,091	616%	30,430	50,973	168%	9,287	549%	23,149	0	
2019	010	46	CORRECT046	CORRE	OVERT	T4630	STATE PRISON FOR M7103	NHSP/M - KITCHEN	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	46	CORRECT046	CORRE	OVERT	T4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	46	CORRECT046	CORRE	OVERT																		



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	46	CORRECT	046	CORRE	BENEF	4600	OFFICE OF THE COMM	8301	HUMAN RESOURCES	060	BENEFITS	28,984	29,980	103%	34,685	86%	150,810	164,920	109%	180,474	91%	407,555
2019	010	46	CORRECT	046	CORRE	BENEF	4600	OFFICE OF THE COMM	8303	FIELD SVCS - RESTITUTIO	060	BENEFITS	175	344	196%	77	448%	1,595	1,842	115%	699	263%	1,425
2019	010	46	CORRECT	046	CORRE	BENEF	4600	OFFICE OF THE COMM	8304	DFS HOLDING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4600	OFFICE OF THE COMM	8301	COMM BASED SEX OFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4600	OFFICE OF THE COMM	8356	NHSP/M-BICKFORD GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	0856	SWIFT & CERTAIN SAN	060	BENEFITS	0	0	0%	0	0%	1,295	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	0857	PROJECT SAFE NEIGHB	060	BENEFITS	0	-87	0%	590	-15%	0	1,524	0%	2,949	52%	7,078
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	5124	HYPERTENSION CONTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRAN	060	BENEFITS	98	0	0%	5,351	0%	504	0	0%	2,341	0%	5,618
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	7020	CHILD SEXUAL PREDAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8036	SAFE STREETS TASK F	060	BENEFITS	0	0	0%	638	0%	0	0	0%	3,190	0%	7,657
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8332	MANCHESTER DOMESTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8333	PRISON RAPE ELIMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8334	FATHERHOOD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8335	NHSP/W CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8338	VICTIMS SERVICES CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4605	CORRECTIONS GRAN	8672	SEXUAL ASSAULT PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4610	DIVISION OF ADMIN	8164	CONTRACT COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4611	DIVISION OF ADMIN	8059	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4610	DIVISION OF ADMIN	8300	FINANCIAL SERVICES	060	BENEFITS	33,161	30,458	92%	38,007	80%	183,802	166,546	91%	210,664	79%	482,691
2019	010	46	CORRECT	046	CORRE	BENEF	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	060	BENEFITS	20,000	24,295	121%	29,213	83%	108,839	135,856	125%	158,979	85%	424,773
2019	010	46	CORRECT	046	CORRE	BENEF	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	060	BENEFITS	22,669	25,209	111%	23,831	106%	130,477	140,844	108%	137,167	103%	274,868
2019	010	46	CORRECT	046	CORRE	BENEF	4620	PRISON INDUSTRIES	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	060	BENEFITS	46,016	42,001	91%	66,401	63%	243,628	221,418	91%	351,554	63%	740,291
2019	010	46	CORRECT	046	CORRE	BENEF	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	060	BENEFITS	11,845	10,223	86%	17,254	59%	51,223	52,122	102%	74,611	70%	223,386
2019	010	46	CORRECT	046	CORRE	BENEF	4625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	060	BENEFITS	34,426	48,361	140%	43,308	112%	179,541	225,148	125%	225,865	100%	525,216
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7103	NHSP/M - KITCHEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7108	NHSP/M - WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7113	NHSP/M - ADMINISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7120	NHSP/M - SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7140	NHSP/M - MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M7875	NHSP/M - LAUNDRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4630	STATE PRISON FOR	M8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4635	STATE PRISONS	3372	NH STATE PRISON FOR	060	BENEFITS	728,567	762,603	105%	797,750	96%	3,953,044	4,103,269	104%	4,328,418	95%	10,013,829
2019	010	46	CORRECT	046	CORRE	BENEF	4635	STATE PRISONS	3373	NORTHERN NH CORREC	060	BENEFITS	340,126	359,444	106%	408,210	88%	1,819,132	1,932,987	106%	2,183,269	89%	5,141,571
2019	010	46	CORRECT	046	CORRE	BENEF	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	060	BENEFITS	64,145	143,869	224%	142,113	101%	341,970	753,217	220%	757,627	99%	2,196,089
2019	010	46	CORRECT	046	CORRE	BENEF	4640	DIVISION OF FIELD	SE8302	DISTRICT OFFICES	060	BENEFITS	272,510	270,148	99%	331,649	81%	1,436,681	1,452,052	101%	1,748,460	83%	4,008,078
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	4106	CONCORD TRANSITION	060	BENEFITS	41,705	41,983	101%	44,240	95%	223,720	236,029	106%	237,315	99%	536,979
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	5172	SHEA FARM	060	BENEFITS	23,575	24,937	105%	32,911	76%	90,965	137,173	151%	126,013	109%	379,173
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	6043	COMMUNITY CORRECTIO	060	BENEFITS	30,599	24,215	79%	33,216	73%	145,821	137,044	94%	158,296	87%	411,558
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	7106	NHSP/M - MINIMUM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	7107	NORTH END TRANSITIO	060	BENEFITS	22,266	23,053	104%	22,980	100%	115,869	118,635	102%	119,586	99%	276,586
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	7874	CALUMET HOUSE	060	BENEFITS	27,672	24,363	88%	33,581	73%	143,785	127,681	89%	174,487	73%	406,352
2019	010	46	CORRECT	046	CORRE	BENEF	4645	COMMUNITY CORREC	8305	COMM CORRECTIONS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	BENEF	4650	MEDICAL AND FOREN	5833	SECURE PSYCHIATRIC	060	BENEFITS	93,987	96,382	103%	113,345	85%	561,320	511,586	91%	676,935	76%	1,516,054
2019	010	46	CORRECT	046	CORRE	BENEF	4650	MEDICAL AND FOREN	8231	MENTAL HEALTH	060	BENEFITS	53,307	48,313	91%	72,222	67%	237,498	261,331	88%	403,062	65%	887,737
2019	010	46	CORRECT	046	CORRE	BENEF	46																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8334	FATHERHOOD GRANT	020	CURRENT EX	0	0.0%	0.0%	46.0%	0	266.0%	0	232.115%	0	556				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8335	NHSP/W CARL PERKINS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8338	VICTIMS SERVICES COO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8344	SCAAP	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8605	CORRE ENTRY GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4605	CORRECTIONS GRAN	8672	SEXUAL ASSAULT PREV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4610	DIVISION OF ADMINIS	8164	UNEMPLOYMENT COMP	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4610	DIVISION OF ADMINIS	8059	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	020	CURRENT EX	305	120.33%	312.38%	1,354	922.68%	1,381.67%	2,857	682	633.93%	1,289				
2019	010	46	CORRECT	046	CORRE	CURRE	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	020	CURRENT EX	34	450.1326%	351.300%	682	633.93%	696.91%	2,857	0	0.0%	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	020	CURRENT EX	1,134	12.1%	1,156.1%	2,052	578.28%	2,093.28%	2,508	0	0.0%	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5716	AGRICULTURE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	020	CURRENT EX	52,490	79.156151%	65,566.121%	193,455	215.821112%	241,648.89%	755,006	0	0.0%	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4625	PROFESSIONAL STAN	5929	PROFESSIONAL STAND	020	CURRENT EX	117	4.3063.680%	718.600%	3,423	23.718.693%	20,998.113%	51,554	0	0.0%	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	7103	NHSP/M - KITCHEN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	7108	NHSP/M - WAREHOUSE	020	CURRENT EX	0	0.0%	0.0%	969	0.0%	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	7113	NHSP/M - ADMINISTRATI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	7140	NHSP/M - MAINTENANCE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	7875	NHSP/M - LAUNDRY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4630	STATE PRISON FOR M	8230	NHSP/M - CHAPLAINCY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0				
2019	010	46	CORRECT	046	CORRE	CURRE	4635	STATE PRISONS	3372	NH STATE PRISON FOR	020	CURRENT EX	10,757	17.218160%	11,122.155%	65,731	67.905102%	67,960.99%	139,787	5,966	4.33873%	6,145.71%	32,530	25.10077%	33,507.75%	67,937
2019	010	46	CORRECT	046	CORRE	CURRE	4635	STATE PRISONS	3373	NORTHERN NH CORREC	020	CURRENT EX	5,666	656.118%	1,009.65%	5,133	25.045488%	9,313.269%	78,793	4,522	5.76%	4,871.165%	26,533	35.020132%	27,365.128%	95,806
2019	010	46	CORRECT	046	CORRE	CURRE	4640	DIVISION OF FIELD SE	8302	DISTRICT OFFICES	020	CURRENT EX	4,723	8.055171%	4,871.165%	26,533	27,365.132%	27,365.128%	78,793	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	4106	CONCORD TRANSITION	020	CURRENT EX	0	0.0%	419.0%	1,883	1,038.55%	2,203.47%	5,023	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	5172	SHEA FARM	020	CURRENT EX	0	276.0%	372.74%	1,474	1,574.107%	1,503.105%	4,465	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	6043	COMMUNITY CORRECT	020	CURRENT EX	0	0.0%	127.0%	147	956.650%	150.637%	1,523	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	7106	NHSP/M - MINIMUM SEC	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	7107	NORTH END-TRANSITIO	020	CURRENT EX	0	0.0%	318.0%	576	1,078.187%	588.183%	3,821	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	7874	CALUMET HOUSE	020	CURRENT EX	0	0.0%	286.0%	1,869	1,125.60%	1,907.59%	3,427	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4645	COMMUNITY CORREC	8305	COMM CORRECTIONS -	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4650	MEDICAL AND FOREN	5833	SECURE PSYCHIATRIC	020	CURRENT EX	533	357.67%	611.58%	10,786	17,172.66%	12,370.58%	29,037	77	70.91%	89.78%	605	1,379.228%	4,292	
2019	010	46	CORRECT	046	CORRE	CURRE	4650	MEDICAL AND FOREN	8231	MENTAL HEALTH	020	CURRENT EX	8,165	23.468087%	9,127.257%	54,106	75,722.0%	60,492.0%	209,321	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4655	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	020	CURRENT EX	0	246.0%	1,521.16%	1,088	1,110.98%	1,110.98%	18,264	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4655	MEDICAL AND FOREN	8236	PHARMACY	020	CURRENT EX	9,440	0.0%	12,023.0%	21,238	15,347.72%	27,049.57%	34,254	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	020	CURRENT EX	6,566	4.94375%	6,697.74%	55,042	56,142.38%	76,333	0	0.0%	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4655	FACILITY LOGISTICAL	6633	LAUNDRY	020	CURRENT EX	0	1,248.0%	3,354.37%	5,788	12,180.210%	5,903.206%	40,247	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	4655	FACILITY LOGISTICAL	6634	KITCHEN	020	CURRENT EX	10,138	19.151189%	10,341.185%	40,590	65,064.160%	41,402.157%	89,720	59,535	57.89797%	60,725.95%	221,264	259.461117%	225,689.115%	557,064
2019	010	46	CORRECT	046	CORRE	CURRE	4660	STATE PRISON FOR W	7111	NHSP/W - PRISON FOR	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4670	LAKES REGION FACIL	8238	LAKES REGION FACILIT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4690	INSTITUTIONAL PROG	0808	CANTEEN OPERATIONS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	4690	INSTITUTIONAL PROG	8232	PROGRAMS	020	CURRENT EX	574	75.13%	586.13%	1,612	1,971.122%	1,644.120%	9,577	0	0.0%	0.0%	0	0		
2019	010	46	CORRECT	046	CORRE	CURRE	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	CURRE	EXPENSE TOTALS	CATEGORY TOTALS				174,332	223,346	128%	252,060	89%	764,551	1,180,709	154%	1,111,418	106%	2,968,428				
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	0903	VICTIM SERVICES TALL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	0903	VICTIM SERVICES TALL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	0927	TRANS HOUSING UNIT M	048	CONTRACTS	0	644.0%	7,797.8%	3,051	38,985.8%	93,564	0	0.0%	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	0927	TRANS HOUSING UNIT M	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	0927	TRANS HOUSING UNIT M	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	1202	TITLE I PART D	030	EQUIPMENT M	0	0.0%	25.0%	0	0.0%	0	0	0	126.0%	0	302			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	1202	TITLE I PART D	037	TECHNOLOG	0	0.0%	0.0%	1,499	0.0%	0	0	0	0.0%	0	0			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	1202	TITLE I PART D	038	TECHNOLOG	0	0.0%	442.0%	0	0.0%	2,208	0	0	2,208.0%	5,300				
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	1202	TITLE I PART D	057	BOOKS PERI	0	0.0%	31.0%	1,630	0.0%	49	0	0	49.0%	0	376			
2019	010	46	CORRECT	046	CORRE	ALL OT	4600	OFFICE OF THE COMM	1202	TITLE I PART D	066	EMPLOYEE TI	0	0.0%	170.0%	0	0.0%	3,850	0							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	030	EQUIPMENT	0	0	0%	33	0%	0	0%	167	0%	400	
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	039	TELECOMMUN	79	85	107%	87	98%	317	413	130%	347	119%	16,421
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	068	REMUNERATI	0	0	0%	67	0%	115	-13	-11%	800	-2%	800
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	072	IN STATE TRA	975	114	0%	1,214	0%	3,608	3,704	015%	4,493	04%	15,964
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	103	CONTRACTS	18	56	308%	18	308%	120	164	136%	120	136%	300
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7870	FORFEITURE FUNDS - F	F030	EQUIPMENT	9,994	0	0%	0	0%	9,994	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7870	FORFEITURE FUNDS - F	F080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	7870	FORFEITURE FUNDS - F	F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8037	NHSP/M-DONALD MILLER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8037	NHSP/M-DONALD MILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	022	RENTS-LEASE	89	1,016	1142%	145	701%	801	1,105	138%	1,305	85%	2,030
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	024	MAINT OTHER	0	0	0%	300	0%	2,800	0	0%	2,800	0%	3,600
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	1,103	0%	2,644
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	039	TELECOMMUN	317	357	113%	317	113%	1,586	1,781	112%	1,586	112%	5,634
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	070	IN STATE TRA	456	0	0%	621	0%	456	0	0%	621	0%	1,218
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	101	MEDICAL PAY	-935	0	0%	1,176	0%	3,875	5,143	133%	6,517	79%	14,110
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	103	CONTRACTS	6	6	100%	6	96%	30	24	80%	31	77%	85
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	030	EQUIPMENT	0	1,512	0%	3,067	49%	0	2,202	0%	15,333	14%	36,800
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	070	IN STATE TRA	1,015	230	23%	839	27%	2,063	2,036	99%	1,704	119%	5,000
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8303	FIELD SVCS - RESTITUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	068	REMUNERATI	138,679	146,443	106%	79,301	185%	691,100	711,014	103%	395,193	180%	1,000,000
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4600	OFFICE OF THE COMN	8304	DFS HOLDING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	0856	SWIFT & CERTAIN SANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	0857	PROJECT SAFE NEIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	2000	NHDOC CANINE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3307	JUSTICE REINVESTMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3307	JUSTICE REINVESTMEN	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3307	JUSTICE REINVESTMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3307	JUSTICE REINVESTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5123	SEEKING SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5123	SEEKING SAFETY	066	EMPLOYEE T	0	0	0%	0	0%	7,478	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5123	SEEKING SAFETY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5124	HYPERTENSION CONTR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5124	HYPERTENSION CONTR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5124	HYPERTENSION CONTR	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5124	HYPERTENSION CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	037	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	037	TECHNOLOG	0	0	0%	689	0%	0	8,267	0%	3,445	240%	8,267
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	038	TECHNOLOG	0	0	0%	456	0%	0	4,173	0%	2,280	183%	5,473
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	057	BOOKS PERI	0	0	0%	459	0%	0	811	0%	2,296	35%	5,511
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	5962	ADULT BASIC ED GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	6051	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4605	CORRECTIONS GRAN	7020	CHILD SEXUAL PREDAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
																							ACTUAL	ACTUAL
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	030	EQUIPMENT	0	0	0%	14,478	0%	0	75,690	0%	72,392	105%	173,740	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	041	AUDIT FUND	0	0	0%	0	13	0	0	63	0%	0	150	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	048	CONTRACTUA	0	0	0%	833	0	0	4,167	0%	0	10,000		
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	066	EMPLOYEE TI	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	102	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	103	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8344	SCAAP	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8369	RE-ENTRY GRANT	040	INDIRECT E	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8369	RE-ENTRY GRANT	041	AUDIT FUND	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8369	RE-ENTRY GRANT	072	GRANTS FED	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8672	SEXUAL ASSAULT PREV	042	ADDITIONAL	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8672	SEXUAL ASSAULT PREV	070	IN STATE TRA	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4605	CORRECTIONS GRAN	8672	SEXUAL ASSAULT PREV	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	6164	UNEMPLOYMENT COMPI	061	UNEMPLOYM	952	3,826	402%	1,164	329%	3,624	7,835	216%	4,432	177%	10,833	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	6164	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8059	WORKERS COMPENSAT	057	BOOKS PERIC	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8059	WORKERS COMPENSAT	062	WORKERS CO	148,173	203,397	137%	55,179	369%	852,636	640,447	75%	317,520	202%	673,008	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8059	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	022	RENTS-LEASE	365	373	102%	410	91%	1,266	1,357	107%	1,423	95%	3,379	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	024	MAINT OTHER	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	027	CONTRACTS	118,142	177,631	150%	165,397	107%	699,219	776,111	11%	978,895	79%	2,878,176	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	029	INTRA-AGENC	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	030	EQUIPMENT	0	0	0%	121	0%	0	482	0%	804	80%	1,450	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	035	SHARED SER	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	039	TELECOMMUN	8,936	5,726	64%	15,447	37%	16,535	29,200	177%	28,583	102%	96,892	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	064	RET PENSION	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	070	IN STATE TRA	0	0	0%	23	0%	40	0	0	0%	215	0%	280
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	080	OUT OF STAT	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	102	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	103	CONTRACTS	6	6	100%	697	0%	36	36	100%	37	97%	268	
2019	010	46	CORRECT	046	CORRE	ALL OT	4610	DIVISION OF ADMINIS	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	022	RENTS-LEASE	89	127	143%	176	72%	445	1,016	228%	882	115%	1,941	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	024	MAINT OTHER	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	030	EQUIPMENT	0	0	0%	33	0%	0	167	0%	167	0%	400	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	039	TELECOMMUN	138	147	106%	158	93%	687	716	104%	787	91%	3,116	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	102	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	5541	CLASSIFICATIONS & OF	103	CONTRACTS	0	0	0%	13	0%	153	146	95%	158	92%	158	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	031	TELECOMMUN	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	064	RET PENSION	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	022	RENTS-LEASE	0	0	0%	0	0	89	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	024	MAINT OTHER	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	030	EQUIPMENT	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	039	TELECOMMUN	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	064	RET PENSION	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	070	IN STATE TRA	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	080	OUT OF STAT	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	103	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	022	RENTS-LEASE	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	030	EQUIPMENT	1,525	1,405	0%	1,405	0%	1,920	1,769	0%	1,769	0%	6,100	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	039	TELECOMMUN	64	42	66%	69	60%	319	277	87%	347	80%	1,781	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	066	EMPLOYEE TI	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	070	IN STATE TRA	809	5,197	643%	919	566%	18,519	22,567	122%	21,042	107%	59,994	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	070	IN STATE TRA	0	128	0%	214	60%	368	294	80%	382	77%	2,567	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	080	OUT OF STAT	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	102	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	022	RENTS-LEASE	642	562	88%	1,404	40%	3,464	3,520	102%	7,569	47%	17,637	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	023	HEAT ELECTR	398	676	170%	485	139%	1,600	1,923	120%	1,952	99%	12,984	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	024	MAINT OTHER	1,775	1,701	96%	1,331	128%	5,078	7,498	148%	3,810	197%	17,102	
2019	010	46	CORRECT	046	CORRE	ALL OT	4620	PRISON INDUSTRIES	5															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	024	MAINT OTHER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	047	OWN FORCES	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	064	CONTRACTS	0	0	0.0%	0.0%	0	832	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	103	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	022	RENTS-LEASE	0	0	0.0%	0.0%	0	1,007	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	024	MAINT OTHER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	103	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7113	NHSP/M - ADMINISTRAT	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	022	RENTS-LEASE	0	0	0.0%	0.0%	0	496	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	024	MAINT OTHER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	026	ORGANIZATI	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	030	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	068	REMUNERATI	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	075	GRANTS SUB	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	103	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	242	TRANSPORT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7120	NHSP/M - SECURITY	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	023	HEAT ELECTR	0	0	0.0%	0.0%	0	44,165	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	024	MAINT OTHER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	047	OWN FORCES	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	048	CONTRACTUA	0	0	0.0%	0.0%	0	2,000	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	103	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7140	NHSP/M - MAINTENANCE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	024	MAINT OTHER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	047	OWN FORCES	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M8230	NHSP/M - CHAPLAINCY	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M8230	NHSP/M - CHAPLAINCY	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4630	STATE PRISON FOR M8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1022	RENTS-LEASE	2,453	1,504	61%	3,318	45%	6,394	8,811	138%	8,647	102%	2,377.72
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1023	HEAT ELECTR	94,536	36,966	39%	102,954	36%	690,819	788,763	114%	752,338	105%	2,756.279
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1024	MAINT OTHER	564	791	140%	575	138%	1,067	2,351	120%	1,087	216%	8,594
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1026	CONTRACTS	0	4,200	0%	2,579	163%	4,332	4,200	97%	4,200	0%	30,956
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1039	TELECOMMUN	1,691	2,038	121%	1,691	121%	23,468	25,514	109%	23,468	102%	42,276
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1047	OWN FORCES	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1068	REMUNERATI	34,398	35,591	103%	41,280	86%	184,712	201,014	109%	221,668	91%	559,346
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1070	IN STATE TRA	450	4,169	926%	469	890%	35,347	27,815	79%	36,780	76%	114,217
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1102	CONTRACTS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1103	CONTRACTS	4,318	3,711	86%	4,447	83%	16,136	15,737	98%	16,620	95%	45,450
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1242	TRANSPORT	-2,800	13,359	0%	1,371	974%	-2,570	9,113	0%	6,856	133%	16,455
2019	010	46	CORRECT	046	CORRE	ALL OT	4635	STATE PRISONS	3372	NH STATE PRISON FOR	1999	FCLG	0	0	0.0%	0	0.0%	0	0.0%	0			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	46	CORRECT	046	CORRE	ALL OT	4640	DIVISION OF FIELD SE8302	DISTRICT OFFICES	103	CONTRACTS	348	817	235%	359	228%	2,747	3,657	133%	2,836	129%	12,986
2019	010	46	CORRECT	046	CORRE	ALL OT	4640	DIVISION OF FIELD SE8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION022	RENTS-LEASE	0	127	0%	169	75%	356	978	275%	902	108%	2,030	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION023	HEAT ELECTRF	942	0	0%	945	0%	24,907	16,656	67%	24,995	67%	32,405	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION028	OWN FORCE	0	0	0%	41	0%	0	0	0%	0	0%	498	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION030	EQUIPMENT #	0	0	0%	442	0%	0	5,300	0%	2,208	240%	5,300	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION039	TELECOMMUNI	97	103	106%	97	106%	480	502	105%	480	105%	2,670	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION068	REMUNERATI	7,958	8,989	113%	7,958	113%	41,285	44,247	107%	41,285	107%	103,554	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION070	IN STATE TRA	0	0	0%	7	0%	0	83	0%	35	240%	83	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION103	CONTRACTS	1,196	1,176	98%	1,232	95%	4,687	4,710	100%	4,828	98%	14,895	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC4106	CONCORD TRANSITION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	022	RENTS-LEASE	89	127	143%	162	79%	534	889	166%	971	92%	1,941
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	023	HEAT ELECTRF	1,896	970	51%	2,069	47%	11,787	5,900	50%	12,864	46%	39,802
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	024	MAINT OTHER	0	0	0%	33	0%	0	164	0%	0	395	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	030	EQUIPMENT #	0	0	0%	411	0%	0	4,930	0%	2,054	240%	4,930
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	039	TELECOMMUNI	224	374	167%	248	151%	1,216	1,442	119%	1,348	107%	4,989
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	049	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	070	IN STATE TRA	0	0	0%	163	0%	1,883	278	15%	1,959	14%	1,959
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	103	CONTRACTS	192	192	100%	198	97%	758	768	101%	781	98%	2,191
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT021	FOOD INSTITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT030	EQUIPMENT #	518	0	0%	518	0%	518	518	0%	518	0%	518	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT039	TELECOMMUNI	111	150	135%	111	135%	554	723	130%	554	130%	1,727	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT068	REMUNERATI	1,341	532	40%	1,341	40%	5,742	3,110	54%	5,742	54%	12,161	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT070	IN STATE TRA	89	128	143%	93	138%	1,229	395	32%	1,278	31%	3,767	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT107	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC6043	COMMUNITY CORRECT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI021	FOOD INSTITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI022	RENTS-LEASE	0	0	0%	0	0%	356	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI030	EQUIPMENT #	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI039	TELECOMMUNI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI048	CONTRACTUA	0	0	0%	0	0%	701	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7106	NHSP/M - MINIMUM SECI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI022	RENTS-LEASE	89	127	143%	102	125%	534	635	119%	610	104%	1,687	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI023	HEAT ELECTRF	503	0	0%	775	0%	11,175	10,532	94%	17,208	61%	60,283	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI027	MAINT OTHER	0	0	0%	41	0%	0	207	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI030	EQUIPMENT #	50	0	0%	42	0%	5,154	0	0%	4,271	0%	4,804	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI039	TELECOMMUNI	152	168	110%	177	95%	1,039	818	90%	1,061	77%	3,764	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI070	IN STATE TRA	0	0	0%	4	0%	0	21	0%	0	0%	50	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7107	NORTH END-TRANSITIOI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7874	CALUMET HOUSE	022	RENTS-LEASE	0	127	0%	141	90%	534	605	105%	605	105%	1,687
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7874	CALUMET HOUSE	023	HEAT ELECTRF	1,428	675	47%	1,555	43%	17,406	18,994	109%	18,951	100%	55,749
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7874	CALUMET HOUSE	024	MAINT OTHER	0	0	0%	44	0%	0	220	0%	0	528	
2019	010	46	CORRECT	046	CORRE	ALL OT	4645	COMMUNITY CORREC7874	CALUMET HOUSE	030	EQUIPMENT #	0	0	0%	851	0%	9,495	0%	4,2			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	030	EQUIPMENT	0	20,642	0%	8,059	256%	755	32,152	4,259%	2,889	1,133%	96,705
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	039	TELECOMMUN	1,036	1,152	111%	1,041	111%	12,471	13,312	107%	12,526	106%	22,478
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	057	BOOKS PERI	0	76	0%	17	460%	145	175	121%	145	121%	199
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	070	IN STATE TRA	2,120	432	20%	2,280	2%	2,790	350	13%	3,000	12%	5,471
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	101	MEDICAL PAY	467,781	318,130	68%	505,735	63%	1,001,885	2,487,046	248%	1,083,173	230%	5,441,618
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	102	CONTRACTS	0	0	0%	1,690	0%	6,250	20,279	324%	3,575	567%	20,279
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	103	CONTRACTS	60	60	100%	62	97%	310	320	103%	319	100%	790
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	502	PAYMENTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	030	EQUIPMENT	0	0	0%	64	0%	0	0	0%	320	0%	769
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	039	TELECOMMUN	372	423	114%	372	114%	1,935	2,061	106%	1,935	106%	6,299
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	070	IN STATE TRA	0	0	0%	155	0%	0	0	0%	774	0%	1,857
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	103	CONTRACTS	0	0	0%	48	0%	0	0	0%	240	0%	577
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8235	RESIDENTIAL TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	022	OWN FORCE	0	0	0%	0	0%	558	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	024	MAINT OTHER	0	0	0%	1,351	0%	0	0	0%	6,757	0%	16,217
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	039	TELECOMMUN	93	127	136%	109	116%	464	549	118%	543	101%	2,225
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	070	IN STATE TRA	0	0	0%	21	0%	0	0	0%	106	0%	255
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	100	PRESCRIPTI	219,543	258,982	118%	228,952	113%	901,660	1,336,443	148%	940,301	142%	2,986,767
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	103	CONTRACTS	30	40	133%	31	130%	200	220	110%	206	107%	407
2019		010		46	CORRECT046	CORRE ALL OT	4650	MEDICAL AND FOREN	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	022	RENTS-LEASE	635	254	40%	650	39%	635	671	106%	650	103%	1,560
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	024	MAINT OTHER	6,358	1,253	20%	7,093	18%	36,925	26,714	72%	41,198	65%	77,784
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	039	TELECOMMUN	164	341	208%	164	208%	2,755	1,618	59%	2,755	59%	4,006
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	047	OWN FORCE	4,017	44,458	1,107%	5,526	805%	59,941	158,006	264%	82,460	192%	227,369
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	048	CONTRACTUA	28,032	26,149	93%	50,393	52%	93,379	163,432	175%	167,866	97%	403,690
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	070	IN STATE TRA	0	1,357	0%	2,008	68%	6,354	20,185	308%	9,144	221%	24,099
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6632	MAINTENANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6633	LAUNDRY	022	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6633	LAUNDRY	039	TELECOMMUN	17	19	107%	17	107%	90	91	100%	90	100%	596
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	021	FOOD INSTIT	211,808	250,678	118%	214,186	117%	896,717	1,029,862	115%	906,784	114%	2,702,374
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	022	RENTS-LEASE	40	0	0%	78	0%	160	160	100%	311	51%	700
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	030	EQUIPMENT	1,435	0	0%	165,858	0%	1,435	59,708	4,161%	165,858	36%	165,858
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	039	TELECOMMUN	55	59	107%	68	87%	275	288	105%	337	86%	1,184
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6634	KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	022	RENTS-LEASE	597	373	62%	824	45%	930	1,565	168%	1,284	122%	3,455
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	023	HEAT ELECT	166	0	0%	169	0%	22,190	23,530	106%	22,610	104%	73,102
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	047	OWN FORCE	184	202	110%	219	92%	925	972	105%	1,102	92%	4,676
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	070	IN STATE TRA	0	0	0%	390	0%	3,692	4,574	124%	3,840	119%	4,678
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	103	CONTRACTS	0	0	0%	105	0%	1,219	0	0%	1,255	0%	1,255
2019		010		46	CORRECT046	CORRE ALL OT	4655	FACILITY LOGISTICAL	6635	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4660	STATE PRISON FOR W	7111	NHSP/W - PRISON FOR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4660	STATE PRISON FOR W	7111	NHSP/W - PRISON FOR	022	RENTS-LEASE	62	0	0%	0	0%	356	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4660	STATE PRISON FOR W	7111	NHSP/W - PRISON FOR	023	HEAT ELECT	0	0	0%	0	0%	14,000	0	0%	0	0%	0
2019		010		46	CORRECT046	CORRE ALL OT	4660	STATE PRISON FOR W	7111	NHSP/W - PRISON FOR	024	MAINT OTHER	0	0	0%	0	0%	0					

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												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	030	EQUIPMENT	0	0	0%	0	40,939	0	0%	0	0		
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	040	INDIRECT CO	0	0	0%	0	815	363	45%	363	100%	1,088	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	102	CONTRACTS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	103	CONTRACTS	4,816	1,996	29%	34,930	4%	25,574	17,502	68%	185,490	9%	352,950
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	533	POSTER CAR	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	7860	VOCATIONAL TRAINING	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	022	RENTS-LEASE	972	164	17%	1,871	9%	1,440	1,347	94%	2,772	49%	6,498
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	023	HEAT ELECTR	0	0	0%	0	124	0	0%	133	0%	657	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	0	0	2,452	0%	1,584	155%	3,802	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	039	TELECOMMUN	480	4,086	852%	522	783%	2,454	6,125	250%	2,670	229%	11,583
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	057	BOOKS PERIO	0	0	0%	0	0	0	0%	208	0%	499	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	064	RET PENSION	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	070	IN STATE TRA	0	0	0%	0	382	0	0%	397	0%	1,304	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	102	CONTRACTS	0	0	0%	0	165	1,840	1,116%	3,094	59%	4,340	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTI	4690	INSTITUTIONAL PROG	8232	PROGRAMS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	46	CORRECT	046	CORRE ALL OTHER		CATEGORY TOTALS				2,028,639	1,812,357	89%	2,532,037	72%	9,835,497	13,332,161	136%	10,560,322	126%	34,127,353	
2019		010	46	CORRECT	046	CORRE AGENCY TOTALS					9,128,074	9,560,085	105%	10,691,870	89%	47,331,818	54,218,701	115%	53,014,636	102%	134,775,266		
2019		010	5	EXECUTIV	005	EXECUJ FULL	T10520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ FULL	T10520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	011	PERSONAL SI	6,442	6,538	102%	6,586	99%	35,429	35,961	102%	36,225	99%	85,622
2019		010	5	EXECUTIV	005	EXECUJ FULL	T10520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	012	PERSONAL SI	4,138	0	0%	3,930	0%	45,991	4,973	11%	43,675	11%	73,150
2019		010	5	EXECUTIV	005	EXECUJ FULL	T10520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	016	PERSONAL SI	0	0	0%	1,333	0%	1,230	12,331	1,002%	10,053	83%	16,000
2019		010	5	EXECUTIV	005	EXECUJ FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			10,580	7,768	73%	11,850	66%	82,650	53,265	64%	89,955	58%	174,772		
2019		010	5	EXECUTIV	005	EXECUJ PART TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	727	0	0%	0	0%	0		
2019		010	5	EXECUTIV	005	EXECUJ PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	727	0	0%	0	0%	0		
2019		010	5	EXECUTIV	005	EXECUJ BENEFIT	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	060	BENEFITS	3,375	594	18%	2,287	26%	22,530	10,739	48%	15,265	70%	31,996
2019		010	5	EXECUTIV	005	EXECUJ BENEFIT	0520	EXECUTIVE COUNCIL	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ BENEFIT	9998	ACTIVITY ACCT AGY-09743	005060	ACTIVITY ACCT AGY-005060	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ BENEFITS TOTALS		CATEGORY TOTALS			3,375	594	18%	2,287	26%	22,530	10,739	48%	15,265	70%	31,996		
2019		010	5	EXECUTIV	005	EXECUJ CURRE	0520	EXECUTIVE COUNCIL	0000	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ CURRE	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	020	CURRENT EX	223	24	11%	273	9%	2,142	353	16%	2,618	13%	6,000
2019		010	5	EXECUTIV	005	EXECUJ CURRE	9998	ACTIVITY ACCT AGY-09743	005020	ACTIVITY ACCT AGY-005020	020	CURRENT EX	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ CURRENT EXPENSE TOTALS		CATEGORY TOTALS			223	24	11%	273	9%	2,142	353	16%	2,618	13%	6,000		
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	022	RENTS-LEASE	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	027	TRANSFERS	0	0	0%	403	0%	811	3	0%	1,480	0%	4,839
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	029	INTRA-AGENC	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	035	SHARED SERI	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	039	PERSONAL SI	0	0	0%	95	0%	0	0%	0	0%	1,144	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	064	RET PENSION	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	070	IN STATE TRA	2,750	2,750	100%	2,715	101%	16,875	13,799	82%	16,860	83%	33,000
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	080	OUT OF STAT	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTI	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	5	EXECUTIV	005	EXECUJ ALL OTHER		CATEGORY TOTALS			2,750	2,750	100%	3,214	86%	17,686	13,898	79%	18,617	75%	38,983		
2019		010	5	EXECUTIV	005	EXECUJ AGENCY TOTALS					16,928	11,136	66%	17,622	63%	125,736	78,256	62%	126,454	62%	251,751		
2019		010	50	UNIVERSI	050	UNIVERFULL T	15060	UNIVERSITY SYSTEM	1855	UNIVERSITY SYSTEM	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERFULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	50	UNIVERSI	050	UNIVERPART T	15055	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	050	PERSONAL SI	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERPART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	50	UNIVERSI	050	UNIVERBENEF	15000	UNIVERSITY OF NH	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15000	UNIVERSITY OF NH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15005	KEENE STATE COLLEGE	1020	KEENE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15010	PLYMOUTH STATE UNIV	1032	PLYMOUTH STATE UNIV	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15015	UNH-MANCHESTER	1090	UNH-MANCHESTER	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15020	GRANITE STATE COLL	1100	GRANITE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15025	UNH ECONOMIC DEVE	1130	UNH - ECONOMIC DEVE	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI	050	UNIVERBENEF	15030	AGRICULTURAL EXPE	1039	AGRICULTURAL EXPERI	060	BENEFITS	0	0	0%	0	0	0	0%	0	0%	0	
2019		010	50	UNIVERSI																			



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM	NUM				UNIT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	022	RENTERS-LEASE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	040	INDIRECT CO	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	048	AUDIT FUND	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	070	IN STATE TRA	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	080	OUT OF STAT	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	084	UNIVERSITY	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150555	NH PUBLIC TELEVISIO	1060	N H PUBLIC TELEVISION	999	FCLG	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OT150600	UNIVERSITY SYSTEM	1855	UNIVERSITY SYSTEM OF	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000
2019		010	50	UNIVERSI	050	UNIVERALL	OT150600	UNIVERSITY SYSTEM	1855	UNIVERSITY SYSTEM OF	999	FCLG	0	0	0%	0	0	0	0%	0	0	0	
2019		010	50	UNIVERSI	050	UNIVERALL	OTHER				CATEGORY TOTALS	6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000	
2019		010	50	UNIVERSI	050	UNIVERAGENCY	TOTALS					6,750,000	6,750,000	100%	6,750,000	100%	33,750,000	33,750,000	100%	33,750,000	100%	81,000,000	
2019		010	51	ACCOUNT	051	ACCOU FULL	T15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU FULL	TIME PERSONNEL	BOARD TOTALS		CATEGORY TOTALS			0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU PART	T15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	050	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU BENEF	15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU BENEF	15100	BOARD OF ACCOUNT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU BENEF	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	060	BENEFITS	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU BENEFITS	TOTALS				CATEGORY TOTALS	0	0	0%	0	0	0	0%	0	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CONSUL	15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	046	CONSULTANT	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CONSULTANTS	TOTALS				CATEGORY TOTALS	0	0	0%	0	0	0	0%	0	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CURRE	15100	BOARD OF ACCOUNT	0005	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CURRE	15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	020	CURRENT EX	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CURRE	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	020	CURRENT EX	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	022	RENTERS-LEASE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	026	ORGANIZATI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	027	TRANSFERS	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	030	EQUIPMENT	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	035	SHARED SER	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	048	CONTRACTU	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	052	MASTERS FIC	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	070	IN STATE TRA	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OT15100	BOARD OF ACCOUNT	2115	BOARD OF ACCOUNTAN	080	OUT OF STAT	0	0	0%	0	0	0	0%	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU ALL	OTHER				CATEGORY TOTALS	0	0	0%	0	0	0	0%	0	0	0	0	
2019		010	51	ACCOUNT	051	ACCOU AGENCY	TOTALS					0	0	0%	0	0	0	0%	0	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	3280	TEACHER QUALITY ENH	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6001	COMMISSIONER	010	PERSONAL SI	4,716	9,371	199%	6,648	141%	25,938	51,538	199%	36,566	141%	117,906
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6001	COMMISSIONER	011	PERSONAL SI	7,212	7,802	108%	8,109	96%	39,667	42,912	108%	44,802	96%	106,853
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6001	COMMISSIONER	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6014	AUDIT & SCHOOL FINAN	010	PERSONAL SI	9,086	14,698	162%	12,264	120%	44,570	75,131	169%	60,161	125%	194,243
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6014	AUDIT & SCHOOL FINAN	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	6165	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15600	OFFICE OF THE COMM	8062	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	1207	HUMAN RESOURCES	010	PERSONAL SI	11,532	6,288	55%	12,108	52%	53,976	50,408	93%	56,670	89%	132,506
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	2022	GOVERNANCE	010	PERSONAL SI	17,832	18,947	106%	21,238	89%	89,976	107,163	101%	107,163	85%	219,927
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	2022	GOVERNANCE	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	4275	OIT STATE	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	6002	BUSINESS MANAGEMENT	010	PERSONAL SI	39,956	42,006	105%	42,608	99%	192,155	208,979	109%	204,908	102%	494,390
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	6002	BUSINESS MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	6003	DEPUTY COMMISSIONER	011	PERSONAL SI	5,226	5,592	107%	5,550	101%	24,693	25,336	103%	26,225	97%	60,683
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	6003	DEPUTY COMMISSIONER	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15605	OFFICE OF DEP COMM	6003	DEPUTY COMMISSIONER	017	FT EMPLOYEE	5,990	8,418	141%	5,468	154%	71,185	44,897	63%	64,981	69%	119,660
2019		010	56	EDUCATIC	056	EDUCA FULL	T15610	FINANCIAL AID TO DIS	6019	OTHER STATE AID	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15615	COURT ORDERED PLA	4101	COURT ORDERED PLA	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2503	INSTRUCTIONAL SUPPO	010	PERSONAL SI	17,766	12,297	69%	24,655	50%	76,223	103,517	136%	105,779	98%	304,295
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2504	IDEA-SPECIAL ED-ELEM	010	PERSONAL SI	90,859	107,802	119%	103,942	104%	455,790	540,563	119%	521,415	104%	1,280,799
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2505	IDEA-SPECIAL ED-PRES	010	PERSONAL SI	9,735	0	0%	15,098	0%	48,143	0	0%	74,664	0%	131,261
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	010	PERSONAL SI	8,170	5,882	72%	18,568	32%	33,195	32,422	98%	77,447	43%	177,211
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	010	PERSONAL SI	11,649	9,477	81%	19,292	49%	69,753	46,440	67%	115,515	40%	216,986
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	059	TEMP FULL TI	4,146	4,392	106%	10,014	44%	22,803	24,156	106%	55,076	44%	131,680
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0	
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	059	TEMP FULL TI	3,818	4,029	106%	9,245	44%	31,977	26,224	82%	77,442	34%	135,883
2019		010	56	EDUCATIC	056	EDUCA FULL	T15620	DIV OF ED IMPROVEM	2509	TITLE I COMPENSATORY	010	PERSONAL SI	39,367										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PF017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4108	STATE DROP OUT GRAN	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	5999	PROJECT AWARE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE)010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE)059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT010	PERSONAL SI	0	0	0%	2,018	0%	0	0	0%	0	0	24,218	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	10,091	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3261	COMPENSATORY EDUC	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3261	COMPENSATORY EDUC	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3274	READING EXCELLENCE	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3274	READING EXCELLENCE	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	3274	READING EXCELLENCE	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	5089	TEEN E3 GRANT	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	6101	TITLE II D	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	6108	E-LEARNING FOR EDUC	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15630	MATHS ENRICH PARTN	2530	PERSONAL SI	27,690	28,923	104%	49,479	58%	203,867	128,852	63%	3,682	0%	8,125	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	2530	EDUCATION CREDITIA	PERSONAL SI	41,998	49,968	119%	55,675	90%	226,387	263,502	116%	300,110	88%	683,023	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- S1010	PERSONAL SI	0	7,232	0%	8,505	85%	21,482	38,907	181%	18,379	212%	102,062	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- S1017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GF010	PERSONAL SI	5,747	5,825	101%	22,693	26%	10,893	29,335	269%	43,017	68%	195,444	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GF017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GF059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	7104	HARRIET L HUNTRESS F010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15635	PROGRAM SUPPORT	7104	HARRIET L HUNTRESS F019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - N010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - N017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - N059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - S010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15645	CERTIFICATION	6094	DRIVER EDUCATION	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15645	CERTIFICATION	6204	EDUCATION CREDITIA	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15645	CERTIFICATION	6204	EDUCATION CREDITIA	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2535	ADULT EDUCATION	PERSONAL SI	16,584	12,701	77%	17,460	73%	86,633	68,177	79%	91,205	75%	205,779	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTRAT	PERSONAL SI	80,409	51,872	65%	98,617	53%	389,695	259,985	67%	477,939	54%	1,032,955	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	PERSONAL SI	280,673	205,123	73%	376,927	54%	1,431,249	1,186,392	83%	1,922,079	62%	4,564,367	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	PERSONAL SI	12,293	11,588	94%	64,906	90%	64,906	65,361	101%	67,763	96%	159,317	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2545	BLIND PROGRAM-FEDEP	PERSONAL SI	0	0	0%	0%	0	-8,270	0%	0%	0	0	0	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2546	VENDING STANDS	PERSONAL SI	0	0	0%	0%	0	-5,859	0%	0%	0	0	0	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2549	INDEPENDENT SERVICE	PERSONAL SI	6,516	6,588	101%	6,865	96%	27,738	28,134	101%	29,223	96%	66,487	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2550	DISABILITY DETERMINA	PERSONAL SI	161,638	171,961	106%	252,673	68%	843,097	864,796	103%	1,317,929	66%	3,069,356	0
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2996	CAREER SCHOOL LICEN	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	2996	CAREER SCHOOL LICEN	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T15650	CAREER TECH & ADUL	4082	CAREER TECH - ADULT	PERSONAL SI	3,933	4,142	105%	4,515	92%	20,2						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1860	VETERANS EDUCATION	017	FT EMPLOYE	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1861	ACCESS CHALLENGE	GF010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1861	ACCESS CHALLENGE	GF017	FT EMPLOYE	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1861	ACCESS CHALLENGE	GF059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1865	SCHOL SHIPSP	OP018	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD	0010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0		
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	1010	PERSONAL SI	2,741	2,895	106%	1,397	207%	15,056	15,923	106%	7,677	207%	38,676
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	98679	HIGHER EDUCATION CO	0010	PERSONAL SI	10,062	10,407	103%	15,876	66%	49,958	51,825	104%	78,825	66%	122,791
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	98679	HIGHER EDUCATION CO	0011	PERSONAL SI	0	6,430	0%	7,374	87%	15,452	35,367	229%	22,389	158%	88,485
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15665	HIGHER EDUCATION	98679	HIGHER EDUCATION CO	0017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	G059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANT	A059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL T	15699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIO	056	EDUCA	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			1,114,680	1,072,527	96%	1,610,294	67%	5,878,942	5,664,036	96%	8,348,777	68%	19,404,762
2019		010	56	EDUCATIO	056	EDUCA	PART T	15600	OFFICE OF THE COMM	6001	COMMISSIONER	050	PERSONAL SI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15605	OFFICE OF DEP COMM	6002	BUSINESS MANAGEMEN	050	PERSONAL SI	0	0	0%	1,500	0%	2,277	3,088	136%	18,000	17%	18,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2502	E-LEARNING FOR EDUC	050	PERSONAL SI	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2504	IDEA-SPECIAL ED-ELEM	050	PERSONAL SI	13,229	7,738	58%	31,077	25%	53,377	36,364	68%	125,392	29%	224,498
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	050	PERSONAL SI	0	0	0%	1,165	0%	0	0	0%	5,826	0%	13,982
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2509	TITLE I COMPENSARY	050	PERSONAL SI	0	131	0%	7,812	2%	0	2,508	0%	39,062	6%	93,749
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2518	TITLE I COMPENSARY	050	PERSONAL SI	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT	STI050	PERSONAL SI	0	0	0%	7,589	0%	0	0	0%	37,946	0%	91,071
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT	CO050	PERSONAL SI	2,789	0	0%	5,970	0%	15,895	0	0%	34,028	0%	47,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES - N	050	PERSONAL SI	0	0	0%	2,850	0%	0	0	0%	14,250	0%	34,200
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	050	PERSONAL SI	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	2534	ASSESSMENT - FEDERAL	050	PERSONAL SI	0	0	0%	9,167	0%	2,071	0	0%	110,000	0%	110,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	3271	HIV/HEALTH EDUCATION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	5060	SYSTEM OF CARE GRAN	050	PERSONAL SI	0	0	0%	6,645	0%	0	0	0%	33,226	0%	79,743
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	5067	ADVANCED ASSESMEN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	050	PERSONAL SI	0	0	0%	3,633	0%	0	0	0%	18,167	0%	43,600
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15625	SPECIAL EDUCATION	5999	PROJECT AWARE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15625	SPECIAL EDUCATION	7019	CEEDAR GRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15625	SPECIAL EDUCATION	8994	SAMHSA (SUBST ABUSE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15630	INTEGRATED PROGR	3261	DRUG FREE SCHOOLS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15630	INTEGRATED PROGR	3261	COMPENSATORY EDUC	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15630	INTEGRATED PROGR	3274	READING EXCELLENCE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIA	050	PERSONAL SI	4,060	5,299	131%	11,078	48%	26,082	32,879	126%	71,163	46%	132,899
2019		010	56	EDUCATIO	056	EDUCA	PART T	15635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S	I050	PERSONAL SI	0	0	0%	417	0%	0	1,259	0%	2,083	60%	5,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15635	PROGRAM SUPPORT	6145	COMMON CORE DATA	SI050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF050	PERSONAL SI	0	0	0%	12,500	0%	0	0	0%	62,500	0%	150,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - N	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - S	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15645	CERTIFICATION	6204	EDUCATION CREDENTIA	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2535	ADULT EDUCATION	050	PERSONAL SI	0	0	0%	13,717	0%	0	0	0%	68,583	0%	164,600
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	050	PERSONAL SI	5,593	2,305	41%	28,400	8%	38,836	14,140	36%	197,184	7%	392,267
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	050	PERSONAL SI	0	0	0%	1,792	0%	0	0	0%	8,958	0%	21,500
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2549	INDEPENDENT SERVICE	050	PERSONAL SI	0	0	0%	4,333	0%	0	0	0%	21,667	0%	52,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2550	DISABILITY DETERMINA	050	PERSONAL SI	0	0	0%	5,333	0%	0	0	0%	26,667	0%	64,000
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	2566	CAREER SCHOOL LICEN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	4095	YOUTH TITLE	050	PERSONAL SI	0	355	0%	2,106	17%	534	1,809	339%	4,800	38%	25,266
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	6031	APPRENTICESHIP TRAIN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15650	CAREER TECH & ADUL	6032	CTE VOC ED - PERKINS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15655	VOCATIONAL REHABIL	4040	DISABILITY DETERMINA	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15655	VOCATIONAL REHABIL	4050	SOCIAL SECURITY TRUS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIO	056	EDUCA	PART T	15655	VOCATIONAL REHABIL	4080	PROGRAM ADMINISTRA	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	1136	ENHANCED ASSESSMEN	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	3272	CHRISTA MCAULIFFE FE	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	3280	TEACHER QUALITY ENH	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	4109	STATE PERSONNEL DEV	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	4133	COMP SCHOOL REFORM	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	4134	LITERACY INITIATIVES	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	6001	COMMISSIONER	060	6,524	9,683	148%	7,167	135%	35,881	53,258	148%	39,420	135%	98,083
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	6014	AUDIT & SCHOOL FINAN	060	3,716	8,278	223%	4,431	187%	19,367	44,397	223%	23,096	182%	76,825
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	6165	UNEMPLOYMENT COMPO	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	6425	ENHANCED ASSESSMEN	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	7550	ADEQUATE EDUCATION	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	7999	DEFAULT ACCOUNTING	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5600	OFFICE OF THE COMM	8062	WORKERS COMPENSAT	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	1207	HUMAN RESOURCES	060	5,604	3,400	61%	6,317	54%	28,953	28,310	98%	32,632	87%	75,759
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	2022	GOVERNANCE	060	6,705	7,090	106%	8,005	89%	35,276	36,305	103%	42,115	86%	89,802
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	4132	TEACHER OF THE YEAR	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	4275	OIT STATE	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	6002	BUSINESS MANAGEMEN	060	18,086	20,124	111%	22,535	89%	88,952	102,818	116%	110,835	93%	268,405
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	6003	DEPUTY COMMISSIONER	060	3,248	5,439	167%	3,571	152%	27,972	28,567	102%	30,750	93%	75,298
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	6018	AUDIT PAYMENTS	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5605	OFFICE OF DEP COMM	6530	PRINTING REVOLVING F	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5610	FINANCIAL AID TO DIS	4060	NA ONL FORTS TO LAN	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5610	FINANCIAL AID TO DIS	6019	OTHER STATE AID	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5615	COURT ORDERED PL	4101	COURT ORDERED PLACI	060	0	0	0%	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2502	E-LEARNING FOR EDUC	060	0	0	0%	0%	32	0	0%	159	0%	382	
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2503	INSTRUCTIONAL SUPPO	060	9,385	7,651	82%	13,905	55%	42,894	54,198	126%	63,557	85%	169,951
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2504	IDEA-STRUCTURAL ED-E	060	49,082	57,791	118%	53,975	107%	261,062	301,012	115%	287,086	105%	687,368
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PR	060	4,758	0	0%	6,927	0%	25,101	0	0%	36,544	0%	67,545
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	060	3,021	2,969	98%	9,214	32%	15,692	16,333	104%	47,862	34%	111,436
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	060	9,532	8,409	88%	17,502	48%	58,156	45,127	78%	106,783	42%	205,512
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	060	2,032	1,472	72%	7,799	19%	13,419	7,849	58%	15,506	15%	105,205
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2509	TITLE I COMPENSATORY	060	18,236	12,213	67%	50,878	24%	103,558	68,679	66%	288,933	24%	551,596
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2510	TITLE II-A PROF DEVEL	060	0	0	0%	2,812	0%	13,809	15,198	110%	86,925	17%	201,655
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU	060	6,340	6,631	105%	7,351	90%	33,476	34,865	104%	38,811	90%	89,842
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2516	TITLE III-ENGLISH LEAR	060	3,426	3,486	102%	9,865	35%	18,733	19,108	102%	53,933	35%	123,539
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT	STI060	0	0	0%	345	0%	0	0	0%	1,724	0%	4,138
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT	CO060	2,547	3,300	130%	5,027	66%	14,064	17,129	122%	27,762	62%	69,654
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2525	TEEN E3 GRANT	060	2,097	0	0%	3,361	0%	11,534	0	0%	18,483	0%	39,807
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES - N	060	12,947	14,147	109%	18,326	77%	84,822	76,210	90%	119,824	82%	238,936
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	060	9,658	9,680	100%	12,841	75%	52,587	45,928	87%	69,931	68%	141,560
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2533	NAEP	060	0	2,378	0%	6,258	38%	0	13,080	0%	31,290	42%	75,097
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	2534	ASSESSMENT - FEDERAL	060	13,933	21,893	157%	15,643	140%	80,714	113,670	141%	90,620	125%	237,080
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	3260	CURRICULUM AND ASSE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	3271	HIV/HEALTH EDUCATION	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	3273	ADVANCED PLACEMENT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	3277	21ST CENTURY GRANT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	3279	MATH/SCIENCE PARTNE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	4112	SCHOOL BASED SERVIC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	5060	SYSTEM OF CARE GRAN	060	0	3,983	0%	5,224	76%	0	19,613	0%	26,118	75%	62,682
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	5067	ADVANCED ASSESSMEN	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	5406	PARENTS AS TEACHERS	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	6013	ROBERT C. BYRD SCHOL	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	060	5,805	5,573	96%	7,164	78%	25,336	23,658	93%	31,269	76%	94,400
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDINA	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5620	DIV OF ED IMPROVEM	7534	NH SCHOLARS PROGRA	060	0	0	0%	0	0%	0	0	0%	12,285	0%	29,484
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	060	0	0	0%	2,457	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRAN	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC	056	EDUCA	BENEF	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	060	0	0	0%	0	0%	0	0	0%	0	0%	0
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												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	060	BENEFITS	4,356	3,980	91%	4,748	84%	23,435	23,736	101%	25,548	93%	59,586
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2545	BLIND PROGRAM-FEDEF	060	BENEFITS	0	0	0%	0	0%	-4,720	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2546	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	-4,493	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2549	INDEPENDENT SERVICE	060	BENEFITS	1,931	1,979	102%	2,541	78%	9,015	9,279	103%	11,867	78%	27,158
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2550	CAREER SCHOOL LICEN	060	BENEFITS	84,779	91,351	108%	142,276	108%	467,331	476,607	102%	784,275	101%	1,761,585
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	2996	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	4082	CAREER TECH - ADULT	1060	BENEFITS	2,841	2,990	105%	2,366	126%	15,361	16,180	105%	12,791	126%	29,721
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	4095	YOUTH TITLE I	060	BENEFITS	6,609	8,168	124%	6,526	125%	34,792	40,761	117%	34,351	119%	80,135
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6030	VOCATIONAL EDUCATIO	060	BENEFITS	8,705	4,206	48%	14,366	29%	47,259	31,182	66%	77,997	40%	199,694
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6031	APPRENTICESHIP TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6032	CTE VOC ED - PERKINS	1060	BENEFITS	7,152	7,319	102%	11,071	66%	38,607	39,651	103%	59,762	66%	135,634
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6034	PACE/WORKFORCE INV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6039	ACADEMIC PERFORMAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5650	CAREER TECH & ADUL	6041	HIGH SCHOOL VISION/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4029	ST SUPPORTED EMPL T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4033	BLIND PROGRAM-FEDEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4040	DISABILITY DETERMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4050	SOCIAL SECURITY TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4080	PROGRAM ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4092	INDEPENDENT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	4131	INTERPRETER CERTIFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	6485	INDEPENDENT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	6520	VENDING STANDS-SET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5655	VOCATIONAL REHABIL	6525	VOCATIONAL REHAB-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5660	ADULT EDUCATION	7004	ADULT EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	060	BENEFITS	1,227	5,912	482%	889	665%	11,271	11,735	104%	8,161	144%	23,634
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION	060	BENEFITS	5,083	327	6%	10,584	3%	21,966	19,748	90%	45,734	43%	80,681
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE	GF060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	060	BENEFITS	1,819	1,917	105%	944	203%	10,517	10,543	100%	5,457	193%	29,090
2019	010	56	EDUCATIC056	EDUCA	BENEF	5665	HIGHER EDUCATION	6879	HIGHER EDUCATION CO	060	BENEFITS	5,164	8,585	166%	8,539	101%	29,459	46,088	156%	48,716	63%	88,500
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0811	ARRA - EDUCATION FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0815	ARRA - PRT B SEC 619	P060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0822	ARRA - FOOD & NUTRIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	5699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEF	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIC056	EDUCA	BENEF	5600	OFFICE OF THE COMM	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	BENEFITS TOTALS				CATEGORY TOTALS			561,266	540,617	96%	887,594	61%	3,070,902	2,946,259	96%	4,820,656	61%	10,951,250
2019	010	56	EDUCATIC056	EDUCA	CONSU	5600	OFFICE OF THE COMM	3280	TEACHER QUALITY ENH	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	CONSU	5600	OFFICE OF THE COMM	6165	UNEMPLOYMENT COMPI	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	CONSU	5605	OFFICE OF DEP COMM	2022	GOVERNANCE	046	CONSULTANT	1,259	2,007	159%	1,300	154%	23,301	6,767	29%	24,070	83%	37,372
2019	010	56	EDUCATIC056	EDUCA	CONSU	5620	DIV OF ED IMPROVEM	2504	IDEA-SPECIAL ED-ELEM	046	CONSULTANT	0	1,900	0%	6,048	31%	4,219	16,308	387%	19,616	83%	72,574
2019	010	56	EDUCATIC056	EDUCA	CONSU	5620	DIV OF ED IMPROVEM	2505	IDEA-SPECIAL ED-PR	046	CONSULTANT	0	0	0%	167	0%	0	0	0%	0	0%	2,623
2019	010	56	EDUCATIC056	EDUCA	CONSU	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	046	CONSULTANT	0	0	0%	3,614	0%	0	0	0%	18,071	0%	43,370
2019	010	56	EDUCATIC056	EDUCA	CONSU	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	2,070	0%	5
2019																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	56	EDUCATIC056	EDUCA	CONSU5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MATC	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5655	VOCATIONAL REHABIL	4031	VENDING STANDS	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5655	VOCATIONAL REHABIL	4040	DISABILITY DETERMINA	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5655	VOCATIONAL REHABIL	4097	TANF	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5655	VOCATIONAL REHABIL	4113	INTERPRETER CERTIFIC	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5665	ADULT EDUCATION	7004	ADULT EDUCATION	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5665	HIGHER EDUCATION	11859	CAREER SCHOOL LICEN	046	CONSULTANT	0	0	0.0%	3.0%	0.0%	0	0	0.0%	0	13.0%	36
2019		010	56	EDUCATIC056	EDUCA	CONSU5665	HIGHER EDUCATION	36777	ADMINISTRATION FEES	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5699	ARRA STIMULUS EDUC	0806	ARRA - TITLE I PRT A	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5699	ARRA STIMULUS EDUC	0807	ARRA ED TECH STATE	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSU5699	ARRA STIMULUS EDUC	0810	EDUC FOR DISADVANTA	046	CONSULTANT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CONSULTANTS	TOTALS		CATEGORY TOTALS			78,890	80,059	101%	248,344	32%	363,087	363,997	100%	1,145,268	32%	2,872,628
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	0005	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	0058	ROBOTICS EDUCATION	1020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	1136	ENHANCED ASSESSMENT	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	1964	PUBLIC SCHOOL INFRA	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	3272	CHRISTA MCAULIFFE FE	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	3280	TEACHER QUALITY ENH	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	4109	STATE PERSONNEL DEV	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	4133	COMP SCHOOL REFORM	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	4134	LITERACY INITIATIVES	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	5130	COURT ORDERED PLACI	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	5137	OTHER STATE AID	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	5138	NATIONAL FOREST LAN	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	6001	COMMISSIONER	020	CURRENT EX	398	243	61%	456	53%	2,442	2,464	101%	2,792	88%	10,360
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	6014	AUDIT & SCHOOL FINAN	020	CURRENT EX	264	197	74%	403	49%	609	518	85%	930	56%	2,122
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	6165	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	6425	ENHANCED ASSESSMENT	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	7550	ADEQUATE EDUCATION	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5600	OFFICE OF THE COMM	8062	WORKERS COMPENSAT	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	1207	HUMAN RESOURCES	020	CURRENT EX	87	39	45%	87	45%	377	1,079	286%	377	286%	1,200
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	2022	GOVERNANCE	020	CURRENT EX	282	180	64%	537	34%	1,663	1,424	86%	3,168	45%	7,700
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	3910	SENATE YOUTH PROGR	020	CURRENT EX	0	0	0.0%	25.0%	0.0%	0	0	0.0%	125	0%	300
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	4132	TEACHER OF THE YEAR	020	CURRENT EX	0	0	93.0%	129	72%	395	93	23%	396	23%	1,550
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	4275	OIT STATE	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	6002	BUSINESS MANAGEMEN	020	CURRENT EX	217	598	276%	380	158%	913	1,478	162%	1,601	92%	8,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	6003	DEPUTY COMMISSIONER	020	CURRENT EX	561	511	91%	1,001	51%	1,460	2,188	150%	2,603	84%	5,286
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	6018	AUDIT PAYMENTS	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5605	OFFICE OF DEP COMM	6020	PRINTING RELIEVING F	020	CURRENT EX	487	695	143%	730	95%	2,149	1,620	78%	3,221	62%	20,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5610	FINANCIAL AID TO DIS	4060	NATIONAL FOREST LAN	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5610	FINANCIAL AID TO DIS	6019	OTHER STATE AID	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5615	COURT ORDERED PL	4101	COURT ORDERED PLACI	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2502	E-LEARNING FOR EDUC	020	CURRENT EX	0	0	0.0%	458	0%	219	335	153%	5,500	6%	5,500
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2503	INSTRUCTIONAL SUPPO	020	CURRENT EX	0	0	0.0%	792	0%	0	0	0.0%	3,958	0%	9,500
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2504	IDEA-SPECIAL ED-ELEM	020	CURRENT EX	11,120	8,405	76%	8,093	104%	40,594	13,943	34%	29,544	47%	57,106
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	020	CURRENT EX	0	0	0.0%	305	0%	0	0	0.0%	1,524	0%	3,657
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOPM	020	CURRENT EX	4,294	965	22%	4,638	21%	7,106	3,633	51%	7,675	47%	23,997
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	020	CURRENT EX	17	0	0.0%	100	0%	1,421	0	0.0%	8,323	0%	11,033
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	020	CURRENT EX	541	5,784	1,070%	1,194	485%	7,925	11,233	142%	17,496	64%	27,878
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2509	TITLE I COMPENSATORY	020	CURRENT EX	63	22	35%	272	8%	1,049	354	34%	4,512	8%	18,198
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2510	TITLE II-A PROF DEVELO	020	CURRENT EX	61	-109	-179%	1,526	-7%	129	319	248%	3,225	10%	20,360
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2511	TITLE V-B RURAL/LOW I	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDUC	020	CURRENT EX	0	7	0%	126	5%	1,489	21	1%	1,506	1%	1,508
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C	020	CURRENT EX	61	0	0.0%	77	0%	1,868	0	0.0%	2,344	0%	2,500
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2514	TITLE IV-2 HOMELESS EDUC	020	CURRENT EX	65	109	168%	2,248	11%	113	10	9%	3,907	9%	5,643
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN	020	CURRENT EX	105	3	3%	244	1%	173	4	3%	2,098	1%	2,098
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2517	SWIFT GRANT	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT ST	020	CURRENT EX	0	0	0.0%	500	0%	0	0	0.0%	2,500	0%	6,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT CO	020	CURRENT EX	159	171	110%	622	27%	227	742	326%	888	84%	5,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2524	TITLE I-1003 SCH IMPRO	020	CURRENT EX	0	0	0.0%	417	0%	0	0	0.0%	2,083	0%	5,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2525	TEEN E3 GRANT	020	CURRENT EX	1,703	0	0.0%	386	0%	5,453	1	0%	1,236	0%	9,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES - N	020	CURRENT EX	5,870	866	15%	17,813	5%	9,202	9,359	102%	27,922	34%	31,000
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRITION - S	020	CURRENT EX	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE5620	DIV OF ED IMPROVEM	2528	CHILD AND ADULT FOOD	020	CURRENT EX	0	0	0.0%								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#3274	READING EXCELLENCE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#3278	RURAL AND LOW INCOM020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#5089	TEEN E3 GRANT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#6101	TITLE II D	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#6108	E LEARNING FOR EDUC020	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#6114	BILINGUAL EDUCATION	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#7538	21ST CENTURY TITLE IV	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#7540	MATH/SCIENCE PARTNE	020	CURRENT EX	0	0	0.0%	0	0.0%	183	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5630	INTEGRATED PROGR#8900	SWIFT	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	2168 TEACHERS COMPETENC	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	2630 EDUCATION CREDITIA	020	CURRENT EX	631	845	134%	1,480	57%	11,513	13,051	113%	26,994	48%	65,976
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	4000 PROGRAM SUPPORT	S1020	CURRENT EX	1,376	1,304	95%	1,944	67%	6,733	8,004	119%	9,515	84%	21,589
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	5112 NTEP	020	CURRENT EX	148	0	0.0%	4,507	0%	148	0	0.0%	4,507	0%	5,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	5988 DEV CAP TO IMP EMER	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6029 DRUG FREE SCHOOL	ZC020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6050 NH BUILDING AUTHORIT	020	CURRENT EX	0	0	0.0%	82	0%	0	0	0.0%	408	0%	978
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6145 COMMON CORE DATA	S1020	CURRENT EX	0	0	0.0%	667	0%	0	0	0.0%	3,333	0%	8,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6156 LONGITUDINAL DATA	GF020	CURRENT EX	0	0	0.0%	583	0%	0	0	0.0%	2,917	0%	7,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	7104 HARRIET L. HUNTRESS	F020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	7105 HATTIE F.F. LIVSEY	FU020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5635	PROGRAM SUPPORT	8277 HEALTH SURVEYS	020	CURRENT EX	0	0	0.0%	125	0%	0	0	0.0%	625	0%	1,500
2019		010	56	EDUCATIC056	EDUCA	CURRE	5640	FOOD AND NUTRITION	3002 EDUCATION SERVICES - N	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5640	FOOD AND NUTRITION	3004 SCHOOL NUTRITION - S1020	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5640	FOOD AND NUTRITION	3941 SUMMER FOOD SERVICE	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5640	FOOD AND NUTRITION	3949 CHILD AND ADULT FOOD	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5645	CERTIFICATION	6094 DRIVER EDUCATION	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5645	CERTIFICATION	6104 TROOPS TO TEACHERS	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5645	CERTIFICATION	6105 DRIVER ED TEACHER	CE020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5645	CERTIFICATION	6204 EDUCATION CREDITIA	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2535 ADULT EDUCATION	020	CURRENT EX	472	1,119	237%	1,834	61%	1,950	6,015	309%	7,567	79%	29,103
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2536 VOCATIONAL REHAB-ST	020	CURRENT EX	2	0	0.0%	2	0%	894	902	101%	894	101%	902
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2537 PROGRAM ADMINISTRA	020	CURRENT EX	2,350	800	34%	12,686	6%	3,235	1,841	57%	17,463	11%	50,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2538 FIELD PROGRAMS-MATC	020	CURRENT EX	990	9,167	926%	5,903	155%	12,528	20,896	167%	74,695	28%	255,742
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2540 IN-SERVICE TRAINING	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2541 SOCIAL SECURITY TRUS	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2542 INDEPENDENT SERVICE	020	CURRENT EX	32	0	0.0%	746	0%	32	15,47%	746	2%	1,000	
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2543 INTERPRETER CERTIFIC	020	CURRENT EX	0	0	0.0%	17	0%	0	2	0%	83	2%	200
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2544 BLIND PROGRAM-STATE	020	CURRENT EX	0	0	0.0%	547	0%	6,567	95	1%	6,567	1%	6,567
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2545 BLIND PROGRAM-FEDER	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2547 JOHN NESMITH FUND	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2548 VENDING STANDS-SET	A020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2549 INDEPENDENT SERVICE	020	CURRENT EX	0	0	0.0%	242	0%	17	0	0%	479	0%	2,898
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2550 DISABILITY DETERMINA	020	CURRENT EX	3,374	7,368	218%	5,569	132%	9,529	16,790	176%	15,730	107%	78,590
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2996 CAREER SCHOOL LICEN	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	2997 TUITION GUARANTEE	SE020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	4082 CAREER TECH - ADULT	I020	CURRENT EX	3,708	0	0.0%	3,961	0%	6,467	43	1%	6,908	1%	7,830
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	4095 YOUTH TITLE I	020	CURRENT EX	235	0	0.0%	721	0%	315	646	205%	967	67%	6,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6030 VOCATIONAL EDUCATIO	020	CURRENT EX	224	820	367%	224	367%	8,227	13,710	167%	8,227	167%	16,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6031 APPRENTICESHIP TRAIN	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6032 CTE VOC ED - PERKINS	020	CURRENT EX	0	10	0.0%	2,083	0%	17	18	103%	803	2%	25,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6034 PACE/WORKFORCE INV	020	CURRENT EX	430	0	0.0%	417	0%	0	0	0.0%	2,083	0%	5,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6039 ACADEMIC PERFORMANCE	020	CURRENT EX	1,229	0	0.0%	5,000	0%	1,229	0	0.0%	5,000	0%	5,000
2019		010	56	EDUCATIC056	EDUCA	CURRE	5650	CAREER TECH & ADUL	6041 HIGH SCHOOL VISION/IN	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4020 FIELD PROGRAMS-MATC	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4025 ST SUPPLEMENT EMPH. TIT	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4030 BLIND PROGRAM-STATE	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4031 VENDING STANDS	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4033 BLIND PROGRAM-FEDER	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4038 SELF PROGRAM	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4040 DISABILITY DETERMINA	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4050 SOCIAL SECURITY TRUS	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4080 PROGRAM ADMINISTRA	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4081 IN-SERVICE TRAINING	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4092 INDEPENDENT SERVICE	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4097 TANF	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	CURRE	5655	VOCATIONAL REHABIL	4131 INTERPRETER CERTIFIC	020	CURRENT EX	0	0	0.0%	0	0%	0	0	0			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH040	INDIRECT CO		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH042	ADDITIONAL F		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH043	ADDITIONAL F		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH072	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM3280	TEACHER QUALITY ENH072	GRANTS FED		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM4109	STATE PERSONNEL DEV072	GRANTS FED		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM4133	COMP SCHOOL REFORM041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM4133	COMP SCHOOL REFORM072	GRANTS FED		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM4134	LITERACY INITIATIVES	BOOKS PERIO		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5136	COURT ORDERED PLACI030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5136	COURT ORDERED PLACI602	STATE FUND		162,476	437,100	269%	109,357	400%	640,091	1,451,509	227%	430,824	337%	1,589,239
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5136	COURT ORDERED PLACI999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	077	BUILDING AID	0	0	0%	2,918,341	0%	19,180,110	16,941,003	88%	18,387,222	92%	35,020,094
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	078	CAT AID EDU	0	0	0%	0%	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	600	TUITION AND	7,400,000	7,400,000	100%	7,256,825	102%	7,400,000	7,400,000	100%	7,256,825	102%	7,400,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	606	DROPOUT PR	46,475	20,481	44%	51,098	40%	207,531	219,395	106%	228,171	96%	785,705
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	607	STATEWIDE S	663	4,681	707%	5,275	89%	7,388	59,919	811%	58,826	102%	184,571
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	610	CAREER TE	1,158	0	0%	1,521	0%	3,974	13,976	352%	5,220	268%	130,594
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	629	SPECIAL EDU	0	0	0%	1,859,805	0%	-17,665	0	0%	9,299,027	0%	22,317,665
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5137	OTHER STATE AID	999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5138	NATIONAL FOREST LANI041	AUDIT FUND		0	0	0%	100	0%	0	0	0%	500	0%	1,200
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5138	NATIONAL FOREST LANI072	GRANTS FED		0	0	0%	64,121	0%	0	-10,200	0%	320,605	-3%	769,452
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM5138	NATIONAL FOREST LANI999	FCLG		0	0	0%	0%	0%	0	0	0%	0	0	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	026	ORGANIZATIO	0	0	0%	3,500	0%	41,000	35,000	85%	42,000	83%	42,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	028	TRANSFERS	8,411	9,258	110%	9,129	101%	46,075	42,475	92%	50,007	85%	123,941
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	029	INTRA-AGENC	127	0	0%	228	0%	252	375	149%	453	83%	2,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	030	EQUIPMENT	0	0	0%	147	0%	0	1,762	0%	734	240%	1,762
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	037	TECHNOLOG	0	0	0%	0%	0%	0	0	0%	0	0	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	039	TELECOMMUN	290	286	99%	290	99%	1,655	1,664	101%	1,655	101%	3,600
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	047	OWN FORCE	0	0	0%	42	0%	0	208	0%	0	0%	500
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	049	TRANSFER TO	0	0	0%	695	0%	9,250	8,340	90%	8,340	100%	8,340
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	064	RET PENSION	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	065	BOARD EXPE	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	070	IN STATE TRA	0	93	0%	1,017	9%	1,613	2,434	151%	2,704	90%	12,200
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	071	IN STATE TRA	198	905	457%	1,98	457%	1,028	2,308	224%	1,028	224%	3,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	081	OUT OF STAT	0	0	0%	583	0%	516	0	0%	1,938	0%	7,300
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	102	CONTRACTS	0	0	0%	11,958	0%	0	112,611	0%	59,681	189%	143,234
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6001	COMMISSIONER	999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	026	ORGANIZATIO	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	028	TRANSFERS	459	631	138%	498	127%	2,513	2,896	115%	2,728	106%	8,451
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	029	INTRA-AGENC	0	0	0%	39	0%	0	196	0%	470	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	030	EQUIPMENT	0	0	0%	167	0%	0	833	0%	2,000	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	037	TECHNOLOG	0	0	0%	167	0%	0	833	0%	2,000	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	039	TELECOMMUN	116	113	97%	153	74%	581	571	98%	764	75%	1,750
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	040	INDIRECT CO	659	1,686	256%	1,452	116%	3,461	6,662	192%	6,628	87%	27,870
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	042	ADDITIONAL F	0	0	0%	1,120	0%	1,830	4,649	254%	2,854	163%	13,434
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	064	RET PENSION	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	066	EMPLOYEE TI	0	0	0%	125	0%	0	625	0%	1,500	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	070	IN STATE TRA	0	187	0%	250	75%	0	260	0%	1,250	21%	3,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	080	OUT OF STAT	0	0	0%	583	0%	0	1,421	0%	2,917	49%	7,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6014	AUDIT & SCHOOL FINAN	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6165	UNEMPLOYMENT COMPI027	FCLG		0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6165	UNEMPLOYMENT COMPI027	TRANSFERS		0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6165	UNEMPLOYMENT COMPI061	UNEMPLOYM		2,510	1,252	150%	1,051	119%	8,050	3,666	46%	3,369	109%	5,600
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6165	UNEMPLOYMENT COMPI102	CONTRACTS		0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6165	UNEMPLOYMENT COMPI999	FCLG		0	0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6425	ENHANCED ASSESSMEN	041	AUDIT FUND		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM6425	ENHANCED ASSESSMEN	072	GRANTS FED		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM7550	ADEQUATE EDUCATION	040	INDIRECT CO		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM7550	ADEQUATE EDUCATION	056	CHARTER SC		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM7550	ADEQUATE EDUCATION	079	GRANTS ADE		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600	OFFICE OF THE COMM7550	ADEQUATE EDUCATION	083	HARDSHIP GR		0	0%	0%	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5600															



FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4132	TEACHER OF THE YEAR	070	IN STATE TRA	0	0	23.0%	33	70%	0	23.0%	167	14%	400	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4132	TEACHER OF THE YEAR	073	GRANTS NON	0	0	0.0%	913	0%	0	0.0%	4,563	0%	10,500	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4132	TEACHER OF THE YEAR	080	OUT OF STAT	0	0	0.0%	167	0%	0	710	0%	833	85%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4132	TEACHER OF THE YEAR	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4275	OTI STATE	029	INTRA-AGENC	83,64	51,088	11%	89,805	0%	229,139	241,972	245,478	0%	679,950	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4275	OIT STATE	102	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM4275	OIT STATE	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	022	RENDS-LEASE	5	5,99%	8	5,99%	20	20,99%	33	59%	100		
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	029	INTRA-AGENC	84	0	0.0%	274	0%	346	113	33%	1,131	10%	3,170
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	030	EQUIPMENT M	0	459	0%	83	551%	0	815	0%	417	196%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	035	SHARED SERI	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	037	TECHNOLOGI	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	039	TELECOMMUN	291	387	133%	347	112%	1,454	2,157	148%	1,730	125%	5,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	064	RET PENSION	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	066	EMPLOYEE TI	0	0	0.0%	167	0%	100	1,235	1,235%	891	389%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	070	IN STATE TRA	0	0	0.0%	58	0%	0	373	0%	292	128%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	080	OUT OF STAT	0	0	0.0%	417	0%	0	1,593	0%	2,083	76%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6002	BUSINESS MANAGEMEN	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	022	RENDS-LEASE	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	024	OUT OF STAT	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	026	ORGANIZATIO	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	029	INTRA-AGENC	390	0	0.0%	1,214	0%	894	421	47%	2,786	15%	4,696
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	030	EQUIPMENT M	0	0	0.0%	167	0%	823	0	0%	1,391	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	035	SHARED SERI	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	039	TELECOMMUN	136	179	132%	139	129%	970	1,146	118%	993	115%	3,300
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	061	UNEMPLOYMI	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	064	RET PENSION	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	066	EMPLOYEE TI	0	0	0.0%	83	0%	0	450	0%	417	108%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	067	TRAINING OF	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	070	IN STATE TRA	103	257	251%	103	251%	189	993	525%	189	525%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	080	OUT OF STAT	325	0	0.0%	121	0%	325	111	34%	121	92%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	102	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6003	DEPUTY COMMISSIONER	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6018	AUDIT PAYMENTS	041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6530	PRINTING REVOLVING F	022	RENDS-LEASE	886	1,925	217%	2,308	83%	5,589	5,743	103%	14,553	39%	36,383
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6530	PRINTING REVOLVING F	024	MAINT OTHER	0	0	0.0%	42	0%	0	0	0%	208	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6530	PRINTING REVOLVING F	030	EQUIPMENT M	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6530	PRINTING REVOLVING F	102	TELECOMMUN	17	19	107%	42	45%	86	91	105%	207	44%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5605	OFFICE OF DEP COMM6530	PRINTING REVOLVING F	999	CONTRACTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS4060	NATIONAL FOREST LAN	041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS4060	NATIONAL FOREST LAN	072	GRANTS FED	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS4060	NATIONAL FOREST LAN	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	077	BUILDING AID	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	078	CAT AID EDUC	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	600	TUITION AND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	604	DDS CLIENTS	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	605	READING REC	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	606	DROPOUT PR	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	607	STATEWIDE S	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	609	LORAL EDUC	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	610	CAREER TECH	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	617	EDUC AID TO DEPART	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	629	SPECIAL EDUC	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5610	FINANCIAL AID TO DIS6019	OTHER STATE AID	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5615	COURT ORDERED PL4101	COURT ORDERED PLACI	602	STATE FUND	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5615	COURT ORDERED PL4101	COURT ORDERED PLACI	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	Positive Student Outcomes	041	AUDIT FUND	0	0	0.0%	42	0%	0	208	0%	208	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	Positive Student Outcomes	102	CONTRACTS	0	50,000	0%	41,625	120%	0	50,000	0%	208,125	24%	499,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	Positive Student Outcomes	999	FCLG	0	0	0.0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	EMERGENCY IMPACT	01072	GRANTS FED	0	0	0.0%	51,531	0%	0	0	0%	257,656	0%	618,375
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	E-LEARNING FOR EDUC	029	INTRA-AGENC	8	0	0.0%	56	0%	8	9	116%	56	17%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	E-LEARNING FOR EDUC	038	TECHNOLOGI	0	153	0%	275	56%	2,742	3,300	120%	3,300	100%	3,300
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	E-LEARNING FOR EDUC	039	TELECOMMUN	0	0	0.0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	E-LEARNING FOR EDUC	040	INDIRECT CO	0	-116	0%	187	-62%	332	193	58%	884	22%	2,238
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM</														

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	040	INDIRECT CO	579	5	1%	2,311	0%	3,956	19	0%	15,780	0%	36,307
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	041	ADDITIONAL F	140	13	9%	326	4%	530	102	19%	1,235	8%	3,645
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	042	ADDITIONAL F	0	0	0%	1,325	0%	2,107	0	0%	6,554	0%	15,897
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	833	0%	2,003
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	072	GRANTS FED	-13,734	103,643	0%	426	0%	425,708	444,896	105%	583,563	70%	1,800,463
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	086	OUT OF STAT	0	0	0%	426	0%	0	0	0%	2,131	0%	5,113
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	102	CONTRACTS	13,414	11,292	84%	44,984	25%	40,649	39,947	98%	136,317	29%	519,947
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2505	IDEA- SPECIAL ED-PRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	027	TRANSFERS	510	539	106%	2,614	21%	1,778	1,494	84%	9,114	16%	31,122
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	028	TRANSFERS	306	421	138%	591	71%	1,675	1,931	115%	3,240	60%	10,038
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	029	INTRA-AGENC	68	388	574%	106	364%	372	717	193%	586	122%	3,191
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	030	EQUIPMENT	0	0	0%	71	0%	1,190	0	0%	885	0%	2,782
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	037	TECHNOLOG	0	0	0%	317	0%	0	0	0%	1,583	0%	3,800
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	039	TELECOMMUN	70	110	158%	135	82%	582	556	96%	1,124	49%	3,127
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	040	INDIRECT CO	788	694	88%	4,334	16%	2,948	3,043	103%	16,217	19%	50,869
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	041	ADDITIONAL F	28	72	255%	109	66%	215	369	171%	834	44%	2,765
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	042	ADDITIONAL F	0	0	0%	2,445	0%	567	1,002	177%	7,619	13%	29,344
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	057	BOOKS PERI	0	0	0%	225	0%	0	0	0%	1,125	0%	2,700
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	066	EMPLOYEE TI	0	0	0%	279	0%	1,250	0	0%	3,350	0%	3,350
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	070	IN STATE TRA	570	0	0%	1,336	0%	798	117	15%	1,870	6%	3,173
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	072	GRANTS FED	10,931	16,149	148%	45,652	35%	84,618	110,222	130%	353,405	31%	986,924
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	073	GRANTS FED	460	589	0%	1,841	128%	1,841	2,125	15%	5,520	0%	5,520
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	099	CONTRACTS	33,867	22,274	68%	101,511	22%	109,283	177,016	162%	327,588	54%	865,007
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2506	STATE PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	027	TRANSFERS	1,275	1,078	85%	4,832	22%	4,444	2,988	67%	16,844	18%	53,107
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	028	TRANSFERS	612	0	0%	792	0%	3,351	3,020	90%	4,339	70%	13,443
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	029	INTRA-AGENC	108	751	693%	224	336%	948	1,051	111%	1,956	54%	8,231
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	037	TECHNOLOG	0	0	0%	317	0%	0	0	0%	1,583	0%	3,800
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	83	0%	200
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	039	TELECOMMUN	140	0	0%	393	0%	1,117	367	33%	3,149	12%	7,384
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	040	INDIRECT CO	2,305	1,680	73%	19,815	8%	8,763	6,493	74%	75,342	9%	102,503
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	041	ADDITIONAL F	112	57	51%	350	16%	576	584	102%	1,798	33%	4,369
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	042	ADDITIONAL F	0	0	0%	2,150	0%	3,606	4,323	120%	8,570	50%	25,805
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	049	TRANSFER T	0	0	0%	4,058	0%	0	0	0%	20,288	0%	48,692
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	057	BOOKS PERI	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	066	EMPLOYEE TI	398	0	0%	1,165	0%	1,958	0	0%	5,733	0%	14,722
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	070	IN STATE TRA	327	0	0%	2,030	0%	1,021	0	0%	6,346	0%	8,673
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	072	GRANTS FED	81,935	385,916	471%	58,334	682%	703,830	939,636	134%	501,194	88%	1,173,346
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	086	OUT OF STAT	3,020	0	0%	4,304	0%	4,823	0	0%	6,874	0%	9,679
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	102	CONTRACTS	0	0	0%	31,948	0%	0	0	0%	159,739	0%	383,374
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2507	SAFE SCHOOLS HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	027	TRANSFERS	510	539	106%	4,351	12%	1,778	1,494	84%	15,167	10%	43,259
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	028	TRANSFERS	306	842	275%	693	121%	1,675	2,352	140%	3,797	62%	11,762
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	029	INTRA-AGENC	294	1,296	441%	434	299%	1,370	1,296	95%	2,023	64%	9,452
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	030	EQUIPMENT	0	1,248	0%	2,241	56%	1,770	1,248	71%	26,894	5%	26,894
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	037	TECHNOLOG	0	222	0%	317	70%	0	222	0%	1,583	14%	3,800
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	83	0%	200
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	039	TELECOMMUN	31	11	36%	41	28%	580	905	156%	761	119%	1,897
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	040	INDIRECT CO	-6,817	-11,685	0%	3,404	-343%	-4,121	-9,964	0%	17,022	-59%	40,854
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	041	ADDITIONAL F	4	1,154	30,538%	14,823	3%	315	2,032	645%	1,185	172%	3,735
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	042	ADDITIONAL F	0	0	0%	1,183	0%	1,127	1,797	159%	5,162	35%	14,199
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	057	BOOKS PERI	0	9,649	0%	2,510	384%	0	19,834	0%	12,549	158%	30,119
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	066	EMPLOYEE TI	0	0	0%	1,581	0%	249	0	0%	18,976	0%	18,976
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	072	IN STATE TRA	0	236	0%	1,034	23%	0	1,150	0%	5,171	0%	4,416
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	073	GRANTS FED	0	413,086	0%	178,082	232%	485,424	961,421	198%	828,613	116%	2,136,989
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	080	OUT OF STAT	0	1,380	0%	1,962	70%	2,329	4,595	197%	16,904	27%	23,541
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	39,319	0%	0	9,534	0%	196,594	5%	471,826
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
				NUM				UNGT				ACTUAL	ACTUAL		ESTIMATE		ACTUAL		ESTIMATE		APPROPRIATION	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU028	TRANSFERS	1	306	631	206%	354	178%	1,675	2,896	173%	1,939	149%	6,006
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU029	INTRA-AGENC	1	373	83	22%	652	13%	479	230	48%	838	27%	1,590
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU038	TECHNOLOG	0	233	181	78%	263	11%	1,192	1,334	10%	1,334	10%	3,167
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU040	INDIRECT CO	0	1,302	1,326	102%	3,236	41%	4,905	5,130	105%	12,186	42%	35,750
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU041	ADDITIONAL F	0	43	19	45%	89	21%	78	64	83%	161	40%	477
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU042	ADDITIONAL F	0	0	0%	1,084	0%	0	2,024	347	168%	3,365	101%	12,763
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU070	IN STATE TRA	0	0	769	0%	770	100%	701	1,697	223%	9,239	18%	9,239
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU082	EDUCATION C	0	0	240	0%	7,832	3%	0	14,708	0%	39,158	38%	93,979
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2512	TITLE I-C MIGRANT EDU999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C029	INTRA-AGENC	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C040	INDIRECT CO	0	117	0%	862	0%	128	0	0%	943	0%	1,100	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C041	AUDIT FUND	0	2	8	431%	3	319%	21	36	171%	29	127%	1,143
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C070	IN STATE TRA	0	158	0%	1,338	0%	413	0	0%	3,500	0%	3,500	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C082	EDUCATION C	0	0	3	0%	10,833	0%	0	7	0%	54,167	0%	130,000
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C083	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2513	MIGRANT EDUCATION C099	FCLG	0	16	99	601%	112	88%	75	10	13%	510	0%	2,340
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU003	TELECOMMUN	0	0	0%	148	0%	0	0	0%	740	0%	1,777	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU040	INDIRECT CO	0	15	17	116%	242	7%	16	52	318%	266	20%	3,314
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU041	ADDITIONAL F	0	20	14	69%	27	51%	63	77	122%	86	89%	264
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU070	IN STATE TRA	0	66	0%	448	0%	283	60	21%	1,931	3%	4,779	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU072	GRANTS FED	0	0	13,368	0%	24,025	56%	50,260	48,177	96%	93,764	51%	288,296
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU080	OUT OF STAT	0	0	740	0%	1,573	47%	0	1,510	0%	7,867	19%	18,881
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2515	TITLE IX HOMELESS EDU999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	167	0%	400	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN027	TRANSFERS	0	1,019	539	53%	2,344	23%	2,394	1,627	68%	5,507	30%	15,448
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN028	TRANSFERS	0	306	421	138%	354	119%	1,675	1,931	115%	1,939	100%	6,006
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN029	INTRA-AGENC	0	1	520	40,620%	4	14,523%	312	522	167%	874	60%	4,420
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN039	TELECOMMUN	0	54	14	27%	278	5%	271	190	70%	1,396	14%	3,346
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN040	INDIRECT CO	0	622	730	117%	3,003	24%	2,425	2,669	110%	11,715	23%	35,858
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE IV-A 21st CENT STI021	ADDITIONAL F	0	54	339	624%	81	421%	400	483	121%	1,130	12%	6,500
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN042	EMPLOYEE TI	0	0	0%	977	0%	920	1,625	177%	3,074	53%	11,728	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN066	EMPLOYEE TI	0	0	0%	167	0%	0	285	0%	833	0%	2,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN070	IN STATE TRA	0	171	288	169%	315	92%	310	310	109%	524	59%	2,204
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN072	GRANTS FED	0	31,580	62,423	198%	44,844	139%	381,361	430,068	113%	541,544	79%	1,227,314
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN080	OUT OF STAT	0	441	648	147%	3,878	17%	441	1,748	396%	3,878	45%	14,366
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN102	CONTRACTS	0	0	0%	3,333	0%	0	5,000	0%	16,667	30%	40,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2516	TITLE III ENGLISH LEARN999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2517	SWIFT GRANT	102	CONTRACTS	7,000	0%	24,389	0%	8,540	0	0%	29,753	0%	50,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2517	SWIFT GRANT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI021	FOOD INSTIT	0	0	1,000	0%	125	800%	0	1,000	0%	625	160%	1,500
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI029	INTRA-AGENC	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI039	TELECOMMUN	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI040	INDIRECT CO	0	0	0%	1,587	0%	0	0	0%	7,933	0%	19,400	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI041	ADDITIONAL F	0	0	68	0%	518	13%	0	432	0%	2,590	17%	6,216
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI042	ADDITIONAL F	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI072	GRANTS FED	0	0	65,350	0%	450,528	15%	0	301,745	0%	2,252,841	13%	5,406,338
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI080	OUT OF STAT	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI102	CONTRACTS	0	0	0%	33,250	0%	0	0	0%	166,250	0%	399,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2518	TITLE IV-A 21st CENT STI999	FCLG	0	0	0%	0%	0%	0	0	0%	0	0%	0	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT CQ021	FOOD INSTIT	0	0	0%	83	0%	55	0	0%	1,000	0%	1,000	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT CQ027	TRANSFERS	0	510	539	106%	1,139	47%	1,778	1,494	84%	3,970	38%	11,324
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2519	TITLE IV-B 21st CENT CQ028	TRANSFERS	0	306	421	138%	332	127%	1,675	1,931	115%	1,819	106%	

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2525	TEEN E3 GRANT	102	CONTRACTS	8,226	0%	8,225	0%	82,132	89,017	108%	88,110	101%	249,329	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2525	TEEN E3 GRANT	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2021	FOOD INSTITI	0	0%	167	0%	0	370	0%	833	44%	2,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2024	MAINT OTHER	0	0%	100	0%	194	1,200	12%	1,200	100%	1,200	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2026	EDUCATION	550	0%	351	0%	1,488	960	23%	1,500	156%	1,500	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2027	TRANSFERS	4,639	-3,588%	77%	6,425	56%	16,384	5,083	31%	22,694	22%	43,061
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2028	TRANSFERS	918	1,262%	138%	996	127%	5,026	5,792	115%	5,455	106%	16,901
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2029	INTRA-AGENC	301	17,249%	5,726%	434	3,973%	10,725	18,072	169%	15,457	117%	77,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2030	EQUIPMENT	614	0%	451	0%	614	0%	0	451	0%	6,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2037	TECHNOLOGI	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2038	TECHNOLOGI	0	0%	42	0%	0	208	0%	208	0%	500	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2039	TELECOMMUN	333	381	114%	958	40%	1,663	1,239	75%	4,779	26%	11,500
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2040	INDIRECT CO	-18,027	1,107	0%	6,904	16%	-8,196	11,637	0%	34,522	34%	82,852
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2041	AUDIT FUND	2,021	1,965	97%	2,088	94%	4,432	10,923	246%	4,577	239%	35,895
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2042	ADDITIONAL	0	0%	2,230	0%	5,358	9,005	168%	7,429	121%	26,759	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2057	BOOKS PERIO	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2066	EMPLOYEE TR	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2067	TRAINING OF	0	0%	917	0%	0	0	0%	4,583	0%	11,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2070	IN STATE TRA	31	338	1,084%	44	763%	1,820	2,151	118%	2,587	83%	9,600
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2072	GRANTS FEDI	3,172,922	3,345,205	105%	5,901,741	57%	7,351,248	7,371,191	100%	13,673,566	54%	44,609,633
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2073	GRANTS NON	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2076	GRANTS FEDI	3,603	0%	0	0%	10,147	11,285	111%	17,057	64%	28,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2102	CONTRACTS	0	0%	8,333	0%	0	4,638	0%	41,667	11%	100,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2526	PROGRAM SERVICES -	2099	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S040	INDIRECT CO	0	0%	42	0%	0	208	0%	208	0%	500	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S041	AUDIT FUND	0	0%	575	0%	0	0	0%	2,877	0%	6,905	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S072	GRANTS FEDI	698,452	700,640	100%	1,122,212	62%	1,565,573	1,566,332	100%	2,515,425	62%	8,396,386
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S0601	STATE FUND	0	0%	69,334	0%	0	346,668	0%	832,003			
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S0602	STATE FUND	13,506	14,637	108%	23,522	62%	31,557	32,181	102%	54,957	59%	187,698
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2527	SCHOOL NUTRIT	S0999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2528	CHILD AND ADULT	FOOD040	INDIRECT CO	0	0%	43	0%	0	215	0%	515			
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2528	CHILD AND ADULT	FOOD041	AUDIT FUND	0	0%	492	0%	0	0	0%	2,458	0%	5,900	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2528	CHILD AND ADULT	FOOD072	GRANTS FEDI	462,465	426,299	92%	729,724	58%	1,969,482	1,989,092	101%	3,107,645	64%	7,560,946
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2528	CHILD AND ADULT	FOOD999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	024	MAINT OTHER	0	0%	142	0%	0	0	0%	708	0%	1,700	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	040	INDIRECT CO	0	0%	213	0%	0	0	0%	1,065	0%	2,555	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	041	AUDIT FUND	0	0%	97	0%	0	487	0%	1,168			
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	070	IN STATE TRA	0	0%	271	0%	0	0	0%	1,354	0%	3,250	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	072	GRANTS FEDI	0	0%	122,681	0%	1,002,315	994.4	98%	1,470,538	6%	1,472,172	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	080	OUT OF STAT	0	0%	633	0%	0	0	0%	3,167	0%	7,600	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2529	SUMMER FOOD SERVIC	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	026	ORGANIZATIO	180	180	100%	916	20%	365	393	108%	1,858	21%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	029	INTRA-AGENC	90	0%	362	0%	166	322	194%	669	48%	2,750	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	030	EQUIPMENT	0	0%	167	0%	0	349	0%	833	42%	2,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	039	TELECOMMUN	586	213	36%	586	36%	2,316	1,459	63%	2,316	63%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	066	EMPLOYEE TR	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	067	TRAINING OF	0	0%	125	0%	0	0	0%	625	0%	1,500	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	070	IN STATE TRA	589	314	53%	589	53%	1,684	333	20%	1,684	20%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	080	OUT OF STAT	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	102	CONTRACTS	175	0%	1,783	0%	875	325	37%	8,915	4%	18,213	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	612	STATE TESTI	0	469,188	0%	283,169	166%	326,813	977,965	299%	1,122,740	87%	3,398,029
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2531	ASSESSMENT - STATE	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2532	ADVANCED PLACEMENT	041	AUDIT FUND	0	0%	3	0%	0	0	0%	13	0%	30	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2532	ADVANCED PLACEMENT	072	GRANTS FEDI	0	0%	2,500	0%	688	0	0%	30,000	0%	30,000	
2019	010	56	EDUCAT	056	EDUCA	ALL OT	5620	DIV OF ED IMPROVEM	2532	ADVANCED PLACEMENT	073	GRANTS FEDI</											



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	5406	PARENTS AS TEACHERS	602	STATE FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	5406	PARENTS AS TEACHERS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6013	ROBERT C. BYRD SCHOL	1041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6013	ROBERT C. BYRD SCHOL	107	SCHOLARSHI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6013	ROBERT C. BYRD SCHOL	1093	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1026	ORGANIZATIO	180	180	100%	220	82%	2,299	348	15%	2,808	12%	5,250
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1029	INTRA-AGENC	289	0	0%	144	0%	452	159	35%	226	70%	500
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1030	EQUIPMENT	0	1,018	0%	167	611%	0	1,480	0%	833	178%	2,000
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1037	TECHNOLOG	0	0	0%	208	0%	0	1,494	0%	1,039	144%	2,494
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1038	TECHNOLOG	0	0	0%	42	0%	0	483	0%	208	233%	498
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1039	TELECOMMUN	251	172	68%	430	40%	986	883	90%	1,691	52%	4,500
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1066	EMPLOYEE TI	0	0	0%	292	0%	0	1,175	0%	1,458	81%	3,500
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1070	IN STATE TRA	0	345	0%	333	103%	0	914	0%	1,667	55%	4,000
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1080	OUT OF STAT	0	0	0%	836	0%	660	0	0%	1,247	0%	10,035
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1102	CONTRACTS	0	8,639	0%	5,467	158%	9,435	49,972	530%	18,863	265%	65,602
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	1609	LOCAL EDUC	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	022	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6421	NAEP STATE COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	021	EDUC INSTIT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	071	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	029	INTRA-AGENC	0	0	0%	500	0%	0	2,500	0%	0	6,000	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	030	EQUIPMENT	0	0	0%	79	0%	0	396	0%	0	950	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	039	TELECOMMUN	0	0	0%	171	0%	0	854	0%	0	2,050	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	040	INDIRECT CO	0	0	0%	1,524	0%	0	7,618	0%	0	18,284	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	041	AUDIT FUND	0	0	0%	250	0%	0	1,250	0%	0	3,000	
2019		010	56	EDUCATIC056	EDUCA'ALL OTI	5620	DIV OF ED IMPROVEM	6424	CHARTER SCH FEDERAL	042	ADDITIONAL	0	0	0%	737	0%	0	3,685	0%	0	8,844	
2019		010																				



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	023	HEAT ELECTR	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	025	STATE OWNE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	027	EDUCA ALL OT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	028	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	031	EQUIPMENT E	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	032	EQUIPMENT R	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	033	LAND ACQUIS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	034	CAPITAL PRO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	036	OPEN CLASS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	042	ADDITIONAL	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	043	DEBT SERVIC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	044	DEBT SERVIC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	045	PERSONNEL	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	047	OWN FORCE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	049	TRANSFER TO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	051	CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	052	MASTERS FIC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	053	OPEN CLASS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	054	TRUST FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	055	FLOOD CONT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	056	OPEN CLASS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	057	BOOKS PERIO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	058	FULL TIME TE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	061	UNEMPLOYME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	062	WORKERS CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	063	OTHER PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	065	BOARD EXPE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	067	TRAINING OF	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	068	REMUNERATI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	069	PROMOTIONA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	071	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	072	GRANTS FED	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	073	GRANTS NON	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	074	GRANTS FOR	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	075	GRANTS SUB	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	077	BUILDING AID	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	078	CAT AID EDUC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	079	GRANTS ADE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	081	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	083	HARDSHIP GR	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	084	UNIVERSITY	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	086	ADEQUATE E	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	100	PRESCRIPTIO	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	072	GRANTS FED	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	027	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	028	TRANSFERS T	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	029	INTRA-AGENC	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	030	EQUIPMENT I	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	031	EQUIPMENT E	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	038	TECHNOLOG	0	0									









FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIAL	080	OUT OF STAT	379	0.0%	4,035	0%	1,499	322	21%	15,970	2%	49,400	
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIAL	102	CONTRACTS	4,100	5,500	134%	12,845	43%	25,165	33,543	133%	78,841	43%	423,746
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1021		FOOD INSTITI	0	0	0%	105	0%	0	1,000	0%	524	191%	1,258
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1022		RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1026		ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1029		INTRA-AGENC	197	0	0%	569	0%	294	336	114%	848	40%	3,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1030		EQUIPMENT	0	0	0%	167	0%	459	580	126%	459	126%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1037		TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1038		TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1039		TELECOMMUN	592	645	109%	592	109%	3,259	3,674	113%	3,259	113%	8,500
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1057		BOOKS PERIO	0	266	0%	42	638%	0	266	0%	208	128%	500
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1064		RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1067		TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1070		IN STATE TRA	411	0	0%	517	0%	1,799	1,280	71%	2,262	57%	6,883
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1080		OUT OF STAT	0	0	0%	989	0%	287	3,396	1,184%	5,892	58%	11,870
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1102		CONTRACTS	0	0	0%	7,500	0%	0	89,496	0%	37,500	239%	90,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1602		STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1614		DATA AND IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT-S1999		FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5112	NTEP	040	INDIRECT CO	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5112	NTEP	060	IN STATE TRA	0	0	0%	167	0%	0	0	0%	0	0%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5112	NTEP	060	OUT OF STAT	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5112	NTEP	102	CONTRACTS	0	0	0%	4,380	0%	19,065	7,563	40%	16,968	45%	52,563
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	049	TRANSFER F	0	0	0%	0	0%	18,033	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6029	DRUG FREE SCHOOL	ZC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORIT	067	TRAINING OF	0	0	0%	73	0%	0	0	0%	365	0%	877
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORIT	070	IN STATE TRA	0	0	0%	82	0%	0	0	0%	408	0%	979
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1021	FOOD INSTITI	0	0	0%	83	0%	44	0	0%	1,000	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1026	ORGANIZATI	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1029	INTRA-AGENC	0	0	0%	42	0%	1	0	0%	500	0%	500
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1040	INDIRECT CO	0	0	0%	363	0%	244	142	58%	4,348	3%	4,356
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1041	AUDIT FUND	8	-3	-38%	68	4%	8	68	4%	68	4%	68
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1042	ADDITIONAL F	0	0	0%	13	0%	0	0	0%	67	0%	160
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1080	OUT OF STAT	0	0	0%	1,333	0%	3,890	2,246	58%	16,000	14%	16,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA	S1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF021	FOOD INSTITI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF022	RENTS-LEASE	0	0	0%	1,250	0%	0	6,250	0%	6,250	0%	15,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF026	ORGANIZATI	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF037	TECHNOLOG	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF040	INDIRECT CO	430	558	130%	5,595	10%	430	2,111	491%	5,595	38%	55,832
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF041	AUDIT FUND	3	5	166%	206	3%	3	29	909%	209	14%	1,845
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF042	ADDITIONAL F	0	0	0%	1,293	0%	0	1,808	0%	6,465	28%	15,515
2019		010	56	EDUCATI056	EDUCA	ALL OT	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA	GF049	TRANSFER F	0	0	0%	1							



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
																							ACTUAL
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1041	AUDIT FUND	0	0	0%	203	0%	0	0%	1,017	0%	2,441	
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1042	ADDITIONAL F	0	0	0%	6,698	0%	13,717	16,004	117%	21,792	73%	80,371
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1049	TRANSFER F	8,153	20,159	247%	8,576	235%	50,425	51,891	103%	53,041	98%	122,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1057	BOOKS PERI	485	0	0%	819	0%	1,871	924	49%	3,164	29%	15,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1077	EDUCATION TR	2,495	5,271	1%	9,271	0%	1,350	1,350	0%	10,638	0%	25,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	1080	OUT OF STAT	366	13,968	0%	113	0%	18,108	83	0%	56,086	0%	100,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2537	PROGRAM ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	021	FOOD INSTIT	1,041	400	38%	4,858	8%	2,181	525	24%	10,180	5%	12,044
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	022	RENTS-LEASE	34,259	19,953	58%	62,109	32%	189,400	139,583	74%	342,715	41%	703,161
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	023	HEAT ELECTR	161	0	0%	2,424	0%	709	366	52%	10,693	3%	12,700
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	024	MAINT OTHER	0	0	0%	268	0%	0	0	0%	1,340	0%	3,217
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	026	ORGANIZATI	126	0	0%	993	0%	126	321	255%	993	32%	15,224
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	027	TRANSFERS	28,552	28,614	100%	71,095	40%	95,220	80,716	85%	237,096	34%	741,311
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	029	INTRA-AGENC	45	0	0%	45	0%	144	336	234%	144	234%	1,150
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	030	EQUIPMENT	0	190	0%	16,439	1%	8,819	190	2%	139,291	0%	197,268
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	037	TECHNOLOG	0	0	0%	11,658	0%	17,195	54,127	0%	139,899	0%	197,268
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	038	TECHNOLOG	484	0	0%	19,516	0%	484	0	0%	19,516	0%	19,516
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	039	TELECOMMUN	4,992	6,021	121%	11,272	53%	32,612	31,683	97%	73,634	43%	208,320
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	040	INDIRECT CO	5,077	-7,706	-152%	40,046	-19%	105,781	54,843	55%	834,431	7%	1,800,157
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	041	AUDIT FUND	1,894	566	30%	2,962	19%	6,458	3,553	55%	10,096	35%	23,541
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	042	ADDITIONAL F	0	0	0%	47,683	0%	54,524	75,114	138%	151,688	50%	572,191
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	066	EMPLOYEE TI	0	1,959	0%	5,445	0%	9,448	40,757	748%	143,434	0%	143,434
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	066	EMPLOYEE TI	6,960	0	0%	17,542	0%	25,753	4,960	19%	65,276	19%	93,369
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	070	IN STATE TRA	9,962	4,228	42%	36,695	12%	17,400	15,134	87%	64,089	24%	214,586
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	072	GRANTS FED	0	0	0%	13,333	0%	0	0	0%	66,667	0%	160,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	080	OUT OF STAT	0	0	0%	32	0%	0	0	0%	160	0%	385
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	102	CONTRACTS	66,509	0	0%	130,408	0%	673,994	272,485	40%	1,321,546	21%	1,321,546
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	103	CONTRACTS	2,909	2,699	93%	11,678	23%	11,098	7,293	66%	44,551	16%	84,756
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	230	INTERPRETE	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	601	STATE FUND	287,688	166,723	58%	287,738	58%	1,493,578	1,325,679	89%	1,493,834	89%	3,335,374
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	603	VR CLIENTS	175,867	217,852	124%	336,638	65%	1,748,544	1,353,767	77%	3,346,992	40%	8,901,404
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2538	FIELD PROGRAMS-MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2539	ST SUPPORTED EMPL	T1041	AUDIT FUND	0	0	0%	42	0%	0	50	33,567%	0	29,618%	500
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2539	ST SUPPORTED EMPL	T1603	VR CLIENTS	150,000	0	0%	150,000	0%	150,150	0	0%	150,150	0%	500,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2539	ST SUPPORTED EMPL	T999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2540	IN-SERVICE TRAINING	1080	OUT OF STAT	0	0	0%	0	0%	521	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2540	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2541	SOCIAL SECURITY TRUS	995	TRANSFERS SUB	1,656	1,763	106%	4,053	43%	9,985	9,656	97%	24,466	2%	75,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2541	SOCIAL SECURITY TRUS	995	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	040	INDIRECT CO	0	0	0%	201	0%	0	0	0%	1,006	0%	2,415
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	041	AUDIT FUND	63	34	54%	69	49%	99	127	127%	110	115%	377
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	102	CONTRACTS	34,405	19,365	56%	44,956	43%	133,731	145,731	109%	174,745	83%	445,496
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	601	STATE FUND	0	0	0%	3,267	0%	13,949	14,282	19%	2,777	20%	39,204
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2542	INDEPENDENT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2543	INTERPRETER CERTIFIC	073	GRANTS NON	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2543	INTERPRETER CERTIFIC	104	CERTIFICATI	0	176	0%	833	21%	466	5,780	1,241%	808	716%	10,000
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2543	INTERPRETER CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	022	RENTS-LEASE	0	0	0%	735	0%	8,815	8,815	100%	8,815	100%	8,815
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	026	ORGANIZATI	0	0	0%	496	0%	5,948	0	0%	5,948	0%	5,948
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	029	INTRA-AGENC	0	0	0%	2	0%	25	0	0%	25	0%	25
2019	010	56	EDUCATI	056	EDUCA	ALL OT	5650	CAREER TECH & ADUL	2544	BLIND PROGRAM-STATE	070	IN STATE TRA	0	2,331	0%	712	328%	8,527	6,849	80%	8,527	80%	8,538
2019	010	56	EDUCATI	056	EDUCA																		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN040	INDIRECT FUN		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN042	ADDITIONAL F		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN066	CAMPUS FE		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN068	REMUNERATI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2996	CAREER SCHOOL LICEN999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2997	TUITION GUARANTEE SE068	REMUNERATI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2997	TUITION GUARANTEE SE102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL2997	TUITION GUARANTEE SE999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL3905	DUAL & CONCURRENT E102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL3905	DUAL & CONCURRENT E107	SCHOLARSHI		0	0	0%	150,000	0	0	494,390	0	750,000	66%	1,800,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL3905	DUAL & CONCURRENT E999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1022	RENTS-LEASE		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1026	ORGANIZATIO		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1029	INTRA-AGENC		7	0	0%	7	0%	7	18,242%	7	7,242%	0	25
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1030	EQUIPMENT M		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1037	TECHNOLOG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1064	RET PENSION		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1070	IN STATE TRA		0	0	0%	298	0	2,555	0	3,548	0%	3,575	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1080	OUT OF STAT		0	0	0%	83	0%	0	0	417	0%	1,000	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4082	CAREER TECH - ADULT 1999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 021	FOOD INSTIT		0	0	0%	8	0%	0	0	42	0%	100	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 024	MAINT OTHER		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 026	ORGANIZATIO		0	0	0%	83	0%	0	0	417	0%	1,000	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 027	TRANSFERS		1,020	1,078	106%	1,708	63%	3,555	2,988	84%	5,956	50%	16,987
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 028	TRANSFERS		414	3,502	846%	459	762%	4,399	5,971	136%	4,884	122%	13,887
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 029	INTRA-AGENC		73	1,023	1,395%	82	1,242%	867	1,067	123%	974	110%	4,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 030	EQUIPMENT M		0	0	0%	42	0%	0	0	208	0%	500	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 037	TECHNOLOG		0	0	0%	150	0%	513	0	1,800	0%	1,800	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 038	TECHNOLOG		0	0	0%	104	0%	0	0	521	0%	1,250	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 039	TELECOMMUN		149	274	184%	149	184%	1,044	1,216	116%	1,044	116%	2,500
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 040	INDIRECT CO		1,705	1,875	110%	3,129	60%	6,677	7,030	105%	12,251	57%	36,608
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 042	ADDITIONAL F		0	0	0%	1,303	0%	3,109	5,015	161%	4,140	121%	15,630
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 043	TRANSFERS		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 057	BOOKS PERIO		0	0	0%	0%	0	0	0	42	0%	100	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 064	RET PENSION		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 066	EMPLOYEE TI		0	0	0%	42	0%	0	0	208	0%	500	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 067	TRAINING OF		0	0	0%	167	0%	0	0	833	0%	2,000	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 070	IN STATE TRA		89	180	202%	144	125%	943	1,045	111%	1,519	69%	4,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 073	GRANTS NON		0	0	0%	47,495	0%	89,674	0	569,941	0%	569,941	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 080	OUT OF STAT		0	875	0%	333	263%	816	1,523	187%	1,171	130%	4,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 102	CONTRACTS		131,669	229,949	175%	227,099	101%	798,494	843,961	106%	1,377,213	61%	2,402,267
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL4095	YOUTH TITLE I 999	FCLG		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO021	FOOD INSTIT		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO022	RENTS-LEASE		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO026	ORGANIZATIO		0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO029	INTRA-AGENC		85	0	0%	110	0%	206	38	18%	266	14%	900
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO030	EQUIPMENT M		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO039	TELECOMMUN		582	483	83%	582	83%	1,661	2,569	155%	1,661	155%	5,500
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO061	CONTRACTS		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO066	EMPLOYEE TI		0	0	0%	42	0%	500	500	100%	500	100%	500
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO070	IN STATE TRA		614	1,502	245%	614	245%	2,028	4,345	214%	2,028	214%	12,000
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO072	GRANTS FED		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO080	OUT OF STAT		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO601	STATE FUND		80,435	76,306	95%	80,435	95%	167,341	76,306	46%	167,341	46%	239,518
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6030	VOCATIONAL EDUCATIO999	FCLG		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6031	APPRENTICESHIP TRAIN021	FOOD INSTIT		0	0	0%	0%	0	0	0	0	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6031	APPRENTICESHIP TRAIN026	ORGANIZATIO		0	0	0%	50	0%	0	0	250	0%	600	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6031	APPRENTICESHIP TRAIN027	TRANSFERS		0	0	0%	317	0%	3,800	1,433	38%	3,800	38%	3,800
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6031	APPRENTICESHIP TRAIN040	INDIRECT CO		0	0	0%	120	0%	0	0	600	0%	1,440	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADUL6031	APPRENTICESHIP TRAIN066	EMPLOYEE TI		0	0	0%	150	0%	0	0	750	0%	1,800	
2019		010	56	EDUCATIC056	EDUCA																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
																							ACTUAL
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6034	PACE/WORKFORCE	INV999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	021	FOOD INSTIT	0	0.0%	167.0%	0	-1	0.0%	833.0%	0	0.0%	2,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	040	INDIRECT CO	0	0.0%	217.0%	0	0	0.0%	1,093.0%	0	0.0%	2,600	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	056	EDUCA ALL OT	5650	0.0%	83.0%	0	0	0.0%	417.0%	0	0.0%	1,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	067	TRAINING OF	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	070	IN STATE TRA	0	0.0%	83.0%	0	0	0.0%	417.0%	0	0.0%	1,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	073	GRANTS NON	2,073	0.0%	73,890.0%	5,551	0	0.0%	197,898.0%	0	0.0%	400,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	080	OUT OF STAT	0	0.0%	417.0%	0	0	0.0%	2,083.0%	0	0.0%	5,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM021	FOOD INSTIT	0	0.0%	83.0%	0	0	0.0%	417.0%	0	0.0%	1,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM040	INDIRECT CO	0	0.0%	58.0%	0	0	0.0%	292.0%	0	0.0%	700	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM070	IN STATE TRA	0	0.0%	83.0%	0	0	0.0%	417.0%	0	0.0%	1,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM073	GRANTS NON	0	0.0%	33,333.0%	0	2,808	0.0%	166,667.2%	0	0.0%	400,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM080	OUT OF STAT	0	0.0%	417.0%	0	0	0.0%	2,083.0%	0	0.0%	5,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM102	CONTRACTS	0	0.0%	8,333.0%	0	0	0.0%	41,667.0%	0	0.0%	100,000	0
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION	IM999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	021	FOOD INSTIT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	023	HEAT ELECTR	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	024	EDUCA ALL OT	5655	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	026	ORGANIZATIO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	029	INTRA-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	048	CONTRACTUA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	057	BOOKS PERIO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	066	EMPLOYEE TR	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	067	TRAINING OF	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	075	EDUCA ALL OT	5655	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	230	INTERPRETE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	601	STATE FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	603	VR CLIENTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4020	FIELD PROGRAMS-MAT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4029	ST SUPPORTED EMPL	Ti040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4029	ST SUPPORTED EMPL	Ti041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4029	ST SUPPORTED EMPL	Ti603	VR CLIENTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4029	ST SUPPORTED EMPL	Ti999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	026	ORGANIZATIO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	029	INTRA-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4030	BLIND PROGRAM-STATE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	021	FOOD INSTIT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	028	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	029	INTRA-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	56	EDUCATIC056	EDUCA	ALL OT	5655	VOCATIONAL REHABIL	4031	VENDING STANDS	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		





FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	601	STATE FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	603	VR CLIENTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICE	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET	4049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET	4070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET	4080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET	4603	VR CLIENTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET	4999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-ST	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-ST	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-ST	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-ST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S057	BOOKS PERI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC	S073	GRANTS NON	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	021	FOOD INSTIT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	026	ORGANIZATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	028	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	029	INTRA-AGENC	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	030	EQUIPMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	057	BOOKS PERI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	067	TRAINING OF	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	072	GRANTS FED	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	601	STATE FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	602	STATE FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5660	ADULT EDUCATION	7004	ADULT EDUCATION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	021	FOOD INSTIT	183	0.0%	231.0%	183	0.0%	231.0%	0	0.0%	307
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	026	ORGANIZATI	0	0.0%	102.0%	0	0	0.0%	508.0%	1,220	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	027	TRANSFERS	255	637.250%	1,463.44%	889	1,114.125%	5,102.22%	16,085	12,085	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	028	TRANSFERS	153	804.526%	208.386%	838	1,559.186%	1,141.137%	3,536	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	029	INTRA-AGENC	169	0.0%	524.0%	274	2.1%	848.0%	1,084	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	030	EQUIPMENT	0	0.0%	359.0%	0	0.0%	1,796.0%	4,311	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	037	TELECOMMUN	0	0.0%	280.0%	0	0.0%	1,400.0%	3,360	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	039	TELECOMMUN	107	246.03%	1,113%	457	667.148%	931.72%	2,654	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	040	INDIRECT CO	405	1,207.298%	1,142.106%	2,240	4,999.223%	6,313.75%	30,237	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	042	ADDITIONAL	0	0.0%	620.0%	1,097	1,083.99%	1,947.56%	7,445	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	066	EMPLOYEE TI	0	0.0%	93.0%	80	0.0%	1,120.0%	1,120	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	068	REMUNERATI	0	0.0%	17.0%	0	0.0%	84.0%	201	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	070	IN STATE TRA	124	90.72%	449.20%	579	240.41%	2,099.11%	6,079	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	080	OUT OF STAT	0	74.0%	1,656.4%	0	74.0%	8,279.1%	19,869	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	102	CONTRACTS	0	0.0%	13,697.0%	0	42,309.0%	68,487.62%	164,369	0	
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICEN	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIO	056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION	021	FOOD INSTIT	0	0.0%	83.0%	0	0	417.0%	1,000	0	
2019		010	56	EDUCATIO																		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD	1107	SCHOLARSHI	0	0	0.0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	022	RENTERS-LEASE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	027	TRANSFERS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	028	TRANSFERS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	029	INTRA-AGENC	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	030	EQUIPMENT M	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	039	TELECOMMUN	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	057	BOOKS PERIO	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRAN	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	021	FOOD INSTIT	0	0	0.0%	112	0%	0	0	0.0%	559	0%	1,341
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	022	RENTERS-LEASE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	026	ORGANIZATIO	2,100	0	0.0%	2,281	0%	2,100	2,281	109%	2,281	100%	2,281
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	027	TRANSFERS	255	269	106%	1,252	22%	889	747	84%	4,366	17%	12,450
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	028	TRANSFERS	153	210	138%	195	108%	838	965	115%	1,066	91%	3,303
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	029	INTRA-AGENC	25	0	0.0%	172	0%	49	20	41%	333	6%	1,347
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	030	EQUIPMENT M	0	0	0.0%	0	0%	0	0	0.0%	2,489	0%	5,974
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	039	TELECOMMUN	44	38	85%	428	17%	199	190	96%	999	19%	2,435
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	040	INDIRECT CO	413	530	128%	954	56%	1,549	1,755	113%	3,579	48%	21,162
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	047	ADDITIONAL F	0	0	0.0%	250	0%	579	1,040	173%	575	17%	3,000
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	057	BOOKS PERIO	0	0	0.0%	22	0%	109	21%	0	547	16%	1,313
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	065	BOARD EXPE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	080	OUT OF STAT	0	0	0.0%	1,720	0%	0	0	0.0%	8,601	0%	20,642
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	102	CONTRACTS	0	0	0.0%	13,254	0%	51,728	28,858	56%	104,112	28%	159,053
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	235	TRANSCRIPT	0	0	0.0%	204	0%	0	0	0.0%	1,022	0%	2,452
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	021	FOOD INSTIT	0	0	0.0%	43	0%	0	0	0.0%	215	0%	5,155
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	026	ORGANIZATIO	2,264	0	0.0%	2,518	0%	2,414	2,233	93%	2,685	83%	2,685
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	027	TRANSFERS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	029	INTRA-AGENC	7	0	0.0%	64	0%	7	4	58%	65	6%	300
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	030	EQUIPMENT M	0	0	0.0%	42	0%	0	0	0.0%	208	0%	500
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	037	TECHNOLOG	0	0	0.0%	183	0%	0	0	0.0%	917	0%	2,200
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	039	TELECOMMUN	116	113	97%	118	96%	674	884	131%	683	130%	1,829
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	049	TRANSFER TO	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	057	BOOKS PERIO	0	0	0.0%	34	0%	0	172	100%	172	100%	412
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	064	BOARD EXPE	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	065	BOARD EXPE	0	0	0.0%	0	0%	101	54	53%	413	13%	1,030
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	066	EMPLOYEE TI	0	0	0.0%	83	0%	0	0	0.0%	417	0%	1,000
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	070	IN STATE TRA	0	0	0.0%	86	0%	24	118	500%	50	237%	1,030
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	080	OUT OF STAT	0	0	0.0%	96	0%	0	0	0.0%	479	0%	1,150
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	102	CONTRACTS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	235	TRANSCRIPT	122	120	98%	1,641	7%	122	257	211%	1,641	16%	3,835
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	030	EQUIPMENT M	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	042	ADDITIONAL F	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	072	GRANTS FED	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	080	OUT OF STAT	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA - TITLE I PRT A	999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	006	ORGANIZATIO	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	030	EQUIPMENT M	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	038	TECHNOLOG	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	040	INDIRECT CO	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	041	AUDIT FUND	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	042	ADDITIONAL F	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	063	OTHER PERS	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	066	EMPLOYEE TI	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	067	TRAINING OF	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	070	IN STATE TRA	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056	EDUCA	ALL OT	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE	072	GRANTS FED	0	0	0.0%	0	0%	0	0	0.0%	0	0%	0
2019	010	56	EDUCATIC056																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM	NUM				UNTT	UNIT			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		020	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0
2019		020	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	056	CHARTER SC	0	0	0%	363,239	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	079	GRANTS ADE	0	0	0%	76,006,811	0	0%	224,814,844	220,526,558	98%
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	083	HARVEST	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	086	ADEQUATE EI	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	611	CHARTER SC	6,175,459	6,162,676	100%	8,299,426	74%	20,350,505	22,494,892	111%	
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	612	STATE TESTI	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	616	KINDERGART	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	618	FISCAL DISPA	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	623	KINDERGART	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	624	EDUCATION T	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	625	FISCAL DISPA	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	626	ADEQ ED AID	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	627	ED JOBS FUN	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	628	KINDERGART	0	59,397	0%	916,667	6%	4,223,145	0%	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7550	ADEQUATE EDUCATION	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0
2019		040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0	0	0%	0	0	0
2019			56	EDUCAT	056	EDUCA	ALL OTHER				EDUCATION AGENCY TOTALS			22,352,572	32,317,679	145%	118,052,483	27%	337,803,233	351,565,452	104%	
2019			56	EDUCAT	056	EDUCA	AGENCY TOTALS				EDUCATION AGENCY TOTALS			24,175,438	34,073,838	141%	121,084,877	28%	347,457,385	360,801,559	104%	
2019		010	56	EDUCAT	057	POSTSI	FULL T	5700	POSTSECONDARY ED	1125	COLLEGE ACCESS CHAL	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	FULL T	5700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	FULL T	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	FULL T	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	FULL T	5700	POSTSECONDARY ED	6711	VETERANS EDUCATION	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART T	5700	POSTSECONDARY ED	1125	COLLEGE ACCESS CHAL	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART T	5700	POSTSECONDARY ED	2078	ADMIN FEES - CLOSED	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART T	5700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART T	5700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART T	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	OVERTIME	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	1125	COLLEGE ACCESS CHAL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	2044	LARGE ANIMAL VETERIN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	2078	ADMIN FEES - CLOSED	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	5450	PAUL DOUGLAS SCHOL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	5451	CAREER SCHOOL LICEN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6072	NE BD OF HIGHER EDUC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6074	GRANITE STATE SCHOL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6075	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6076	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6077	WORKFORCE INCENTIV	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6078	NH INCENTIVE PROGRA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6093	LEVERAGED INCENTIVE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6711	VETERANS EDUCATION	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	6725	TEACHER QUALITY INITI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	5700	POSTSECONDARY ED	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEF	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CONSUL	5700	POSTSECONDARY ED	2078	ADMIN FEES - CLOSED	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CONSUL	5700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CONSUL	5700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CONSUL	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	0005	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	1125	COLLEGE ACCESS CHAL	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	2044	LARGE ANIMAL VETERIN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	2078	ADMIN FEES - CLOSED	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	2364	CHANCELLORS FUND	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0
2019		010	56	EDUCAT	057	POSTSI	CURRE	5700	POSTSECONDARY ED	5450	PAUL DOUGLAS SCHOL	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	042	ADDITIONAL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	068	REMUNERATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2079	CAREER SCHOOL LICEN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	068	REMUNERATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2359	TUITION GUARANTY FUN	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	2364	CHANCELLORS FUND	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	021	FOOD INSTIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5407	ADMINISTRATION - FINA	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5450	PAUL DOUGLAS SCHOL	300	REIMBURSEM	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5450	PAUL DOUGLAS SCHOL	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	5451	CAREER SCHOOL LICEN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6072	NE BD OF HIGHER EDUC	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6072	NE BD OF HIGHER EDUC	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6074	GRANITE STATE SCHOL	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6074	GRANITE STATE SCHOL	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6075	SPECL STUDENT GRANT	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6075	SPECL STUDENT GRANT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6076	SPECL STUDENT GRANT	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6076	SPECL STUDENT GRANT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6077	WORKFORCE INCENTIV	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6077	WORKFORCE INCENTIV	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6078	NH INCENTIVE PROGRA	1041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6078	NH INCENTIVE PROGRA	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6078	NH INCENTIVE PROGRA	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6093	LEVERAGED INCENTIVE	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6093	LEVERAGED INCENTIVE	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	029	INTRA-AGENC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	042	ADDITIONAL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6711	VETERANS EDUCATION	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6725	TEACHER QUALITY INITI	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	56	EDUCATIC057	POSTSIALL	OT15700	POSTSECONDARY ED	6725	TEACHER QUALITY INITI	029	INTRA-AGENC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019			56	EDUCATIC057	POSTSIALL	OTHER			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019			56	EDUCATIC057	POSTSIALL	TOTALS						0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019			56	EDUCATION DEPT OF	DEPT FULL TIME TOTALS							1,114,680	1,072,527	96%	1,610,294	67%	5,878,942	5,664,036	96%	8,348,777		



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	4841	TITLE III	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	4852	TITLE III GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	5325	MANCHESTER CARL PER	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	6060	EDUCATION DIVISION	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9009	SEOG SCHOLARSHIPS	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9013	ACADEMIC COMPETITIV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9016	COLLEGE WORK STUDY	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9017	INSTITUTE GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9110	TITLE IV FINANCIAL AID	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5810	NH TECH COLLEGE-M	9201	PERKINS LOAN REVOLV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	2378	NH COASTAL MONITORI	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4824	CARL PERKINS PROGRA	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4848	BIO-LINK GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4860	NATIONAL BIO-MANUFA	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4865	NSF - NBC2 GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4867	BIO-CONNECT-NH GRAN	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	4868	WATERSHED WATCH GF	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	5326	STRATHAM CARL PERKI	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	5900	THE DORR FOUNDATION	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	5909	CAREGIVER TRAINING	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	6070	EDUCATION DIVISION	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	6071	CTR TRAINING - BUSINE	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9018	SEOG SCHOLARSHIPS	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9019	ACADEMIC COMPETITIV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9020	COLLEGE WORK STUDY	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9021	INSTITUTE GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9120	TITLE IV FINANCIAL AID	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5820	NH TECH COLLEGE-S	9202	PERKINS LOAN REVOLV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C4823	CARL PERKINS PROGRA	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C4854	WATER GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C5327	CONCORD CARIL PERKI	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6080	EDUCATION DIVISION	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6081	WELLNESS CENTER	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6082	FAMILY - CHILD RESOU	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6086	DORMITORIES	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6087	CTR TRAINING - BUSINE	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C6088	STUDENT CENTER	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9023	SEOG SCHOLARSHIPS	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9023	ACADEMIC COMPETITIV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9028	COLLEGE WORK STUDY	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9029	INSTITUTE GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9130	TITLE IV FINANCIAL AID	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5830	NH TECH INSTITUTE	C9203	PERKINS LOAN REVOLV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	1884	NH TALENT TEAM	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	2377	ENTREPRENEURIAL & BI	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4827	CARL PERKINS GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4832	QUALITY EARLY LEARNI	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4834	PROJECT IVEHOL	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4835	LEADERSHIP NORTH CO	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4836	RESOURCE - REFERRAL	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4838	CONWAY SCIENCE LAB	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4839	NSF - PROJECT SIMBEL	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	4840	STEM/NH EPSOOR RII	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	5328	BERLIN CARL PERKINS	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	6038	EARLY CHILDHOOD DEV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	6150	EDUCATION DIVISION	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	6152	CTR TRAINING - BUSINE	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	6962	DAY CARE CENTER	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	6976	TWITCHELL PROPERTY	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	8067	CHILDARE R&R FY-10	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	8659	NH LAUNCH PAD PROJE	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9042	SEOG SCHOLARSHIPS	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9043	ACADEMIC COMPETITIV	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9044	COLLEGE WORK STUDY	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9045	INSTITUTE GRANT	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9063	BERLIN WELLNESS CEN	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN PART T	5840	NH TECH COLLEGE-BE	9140	TITLE IV FINANCIAL AID	050	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010																				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION
2019		58	COMMUNI	058	COMMUN	PART TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			0		0.0%		0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5800	NH COMM TECH COLL	MATHEMATICS SCIENCE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5800	NH COMM TECH COLL	MATHEMATICS LEARNIN	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5800	NH COMM TECH COLL	ADMINISTRATION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5800	NH COMM TECH COLL	PROJECT RUNNING STA	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5810	NH TECH COLLEGE-M	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5810	NH TECH COLLEGE-M	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5820	NH TECH COLLEGE-S	BIO-CONNECT-NH GRAN	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5820	NH TECH COLLEGE-S	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5820	NH TECH COLLEGE-S	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	WELLNESS CENTER	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	FAMILY - CHILD RESOU	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	DORMITORIES	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5830	NH TECH INSTITUTE	STUDENT CENTER	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5840	NH TECH COLLEGE-B	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5840	NH TECH COLLEGE-B	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5840	NH TECH COLLEGE-B	DAY CARE CENTER	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5840	NH TECH COLLEGE-B	TWITCHELL PROPERTY	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5840	NH TECH COLLEGE-B	BERLIN WELLNESS CEN	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5850	NH COMM TECH COLL	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5850	NH TECH COLLEGE-L	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5860	NH TECH COLLEGE-C	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5860	NH TECH COLLEGE-C	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5870	NH TECH COLLEGE-N	EDUCATION DIVISION	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5870	NH TECH COLLEGE-N	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5870	NH TECH COLLEGE-N	WELLNESS CENTER	018	OVERTIME	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	OVERTIME	5800		CATEGORY TOTALS			0		0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	DIRECT CONNECT GRAN	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	UNIQUE ANNUAL ALLOC	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	UNIQUE ENDOWMENT A	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	STANDARDIZING TECHN	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	NHHEAF-BUILDING WEL	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	QM ON-LINE AA DEGRE	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	NHHEAF-EARLIEST COL	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	CARL PERKINS PASS TH	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	CARL PERKINS STATE L	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	COMM COASTAL SVCS SC	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	EMET PROGRAM	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	NURSING LEVERAGE GF	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	EARLY CHILD EDUC SCH	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	POLICE STANDARDS - T	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	NHHEAF-FAST TRACK T	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	MATHEMATICS SCIENCE	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	FLED ED LOAN PROGRA	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	TECH LOAN FUND	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	PSVTE FUND	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	ADMINISTRATION	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	PROJECT RUNNING STA	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	GOVERNORS SUCCESS	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	BOARD OF GOVERNORS	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	INFORMATION TECHNOL	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	WORKERS COMPENSAT	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5800	NH COMM TECH COLL	DORMITORY ACCOUNT	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5810	NH TECH COLLEGE-M	HEALTH EDUCATION EQ	060	BENEFITS	0	0	0.0%	0.0%	0.0%	0	0	0.0%		0.0%	0
2019	010	58	COMMUNI	058	COMMUN	BENEF	5810	NH TECH COLLEGE-M	CARL PERKINS GRANT	060	BENEFITS	0	0	0.0%								



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNTT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4823	CARL PERKINS PROGRA	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4831	NHTI PICNIC PAVILION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4854	WATER GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4856	TEACHER QUALITY ENH	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4857	TABLET PC INTEGRATIO	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C4871	IT CAREER PATHWAY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C5327	CONCORD CARIL PERK	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6080	EDUCATION DIVISION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6081	WELLNESS CENTER	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6082	FAMILY - CHILD RESOU	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6083	BOARD	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6086	DORMITORIES	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6087	CTR TRAINING - BUSIN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C6088	STUDENT CENTER	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C8261	STUDENT ACTIVITY CEN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9022	SEOG SCHOLARSHIPS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9023	ACADEMIC COMPETITIV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9028	COLLEGE WORK STUDY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9029	INSTITUTE GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9130	TITLE IV FINANCIAL AID	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5830	NH TECH INSTITUTE	C9203	PERKINS LOAN REVOLV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF1894	CTR TRAINING - BUSIN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF2377	ENTREPRENEURIAL & B	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4807	UNITED WAY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4827	CARL PERKINS GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4832	QUALITY EARLY LEARNI	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4833	TILLOTSON FUND	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4834	PROJECT IVEHOL	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4835	LEADERSHIP NORTH CO	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4836	RESOURCE - REFERRAL	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4837	CONWAY ACADEMIC LEA	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4838	CONWAY SCIENCE LAB	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4839	NSF - PROJECT SIMBEL	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF4840	STEM/NH EPSCOR RII	A060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF5328	BERLIN CARL PERKINS	2060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF5960	IUS DOE PIPE	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF6038	EARLY CHILDHOOD DEV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF6150	EDUCATION DIVISION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF6152	CTR TRAINING - BUSIN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF6962	DAY CARE CENT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF6976	TWITCHELL PROPERTY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF8067	CHILDARE R&R FY-10	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF8659	NH LAUNCH PAD PROJE	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9042	SEOG SCHOLARSHIPS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9043	ACADEMIC COMPETITIV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9044	COLLEGE WORK STUDY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9045	INSTITUTE GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9063	BERLIN WELLNESS CEN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9140	TITLE IV FINANCIAL AID	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5840	NH TECH COLLEGE	BF9204	PERKINS LOAN REVOLV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L44042	BOYS & GIRLS CLUB GR	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L44814	ENERGY SERVICES & T	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L4822	CARL PERKINS PROGRA	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L45329	LACONIA CARL PERKINS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L45338	IUS DOE FISCAL	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L46023	EDUCATION DIVISION	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L46024	CTR TRAINING - BUSIN	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L46668	EFFICIENCY TRAINING	P060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49030	SEOG SCHOLARSHIPS	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49031	ACADEMIC COMPETITIV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49032	COLLEGE WORK STUDY	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49033	INSTITUTE GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49150	TITLE IV FINANCIAL AID	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5850	NH TECH COLLEGE	L49205	PERKINS LOAN REVOLV	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5860	NH TECH COLLEGE	CI4052	RVCC & CMS CONNECT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5860	NH TECH COLLEGE	CI4826	CARL PERKINS GRANT	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58		COMMUNI	058	COMMUN BENEF	5860	NH TECH COLLEGE	CI5330	CLAREMONT CARIL PER	060	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010	58																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMUNI	CONSU5810	NH TECH COLLEGE-MI9013	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5810	NH TECH COLLEGE-MI9016	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5810	NH TECH COLLEGE-MI9017	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S12378	NH COASTAL MONITORI	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S14865	CARL PERKINS PROGRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S14865	NSF - NBC2 GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S14867	BIO-CONNECT-NH GRAN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S14868	WATERSHED WATCH GF	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S16070	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S16071	CTR TRAINING - BUSIN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S19018	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S19019	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S19020	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5820	NH TECH COLLEGE-S19021	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C4823	CARL PERKINS PROGRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6080	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6081	WELLNESS CENTER	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6082	FAMILY - CHILD RESOU	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6083	BOARD	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6086	DORMITORIES	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6087	CTR TRAINING - BUSIN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C6088	STUDENT CENTER	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C9022	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C9023	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C9028	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5830	NH TECH INSTITUTE C9029	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE2377	ENTREPRENEURIAL & BI	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4827	CARL PERKINS GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4834	PROJECT IVEHOL	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4835	LEADERSHIP NORTH CO	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4836	RESOURCE - REFERRAL	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4837	CONWAY ACADEMIC LE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4838	CONWAY SCIENCE LAB	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4839	NSF - PROJECT SIMBEL	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE4840	STEM/NH EPSCOR RII	AW046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE6038	EARLY CHILDHOOD DEV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE6150	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE6152	CTR TRAINING - BUSIN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE6962	DAY CARE CENTER	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE6976	TWITCHELL PROPERTY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE8067	CHILDARE R&R FY-10	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE9042	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE9043	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE9044	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE9045	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5840	NH TECH COLLEGE-BE9063	BERLIN WELLNESS CEN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF4821	CARL PERKINS PROGRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF5338	USDOE FIPSE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF6023	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF6024	CTR TRAINING - BUSIN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF9030	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF9031	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF9032	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5850	NH TECH COLLEGE-LF9033	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI4895	CARL PERKINS GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI6310	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI6311	CTR TRAINING - BUSIN	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI9034	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI9035	ACADEMIC COMPETITIV	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI9036	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI9037	INSTITUTE GRANT	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5860	NH TECH COLLEGE-CI9067	NSF/ATE COLLEGE FACI	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5870	NH TECH COLLEGE-NJ4815	COMMUNITIES OF SCHK	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5870	NH TECH COLLEGE-NJ4817	AIRCRAFT MAINT CTR	FOI046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5870	NH TECH COLLEGE-NJ4822	CARL PERKINS PROGRA	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	58	COMMUNI	058	COMMUNI	CONSU5870	NH TECH COLLEGE-NJ6330	EDUCATION DIVISION	046	CONSULTANT	0	0	0.0%	0								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI6060	EDUCATION DIVISION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI6062	CTR TRAINING - BUSINE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI6063	SALE OF SAND - GRAVE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI6069	BLDG PROJECT REVOLV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI6080	SEOG SCHOLARSHIPS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI9013	ACADEMIC COMPETITIV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI9016	COLLEGE WORK STUDY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI9017	INSTITUTE GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI9110	TITLE IV FINANCIAL AID	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5810	NH TECH COLLEGE-MI9201	PERKINS LOAN REVOLV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S12378	NH COASTAL MONITORI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14051	MCCOURT TRUST SCHOL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14057	NH CDD START HOSP PR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14058	HNHCUC START HOSP PR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14059	PASS PROM GRANT PR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14824	CARL PERKINS PROGRA	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14848	BIO-LINK GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14849	PEASE HUD GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14853	COMMUNITY SVCS WOR	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14859	NHHEAF NETWORK INIT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14860	NATIONAL BIO-MANUFA	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14861	CSEMS GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14862	MARKETING EDUCATION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14865	NSF - NBC2 GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14866	MONITORING NH FISHE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14867	BIO-CONNECT-NH GRAN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S14868	WATERSHED WATCH GF	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S15326	STRATHAM CARL PERKI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S16070	EDUCATION DIVISION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S16071	CTR TRAINING - BUSINE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19018	SEOG SCHOLARSHIPS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19019	ACADEMIC COMPETITIV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19020	COLLEGE WORK STUDY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19021	INSTITUTE GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19068	SPECIAL EDUCATION W	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19120	TITLE IV FINANCIAL AID	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5820	NH TECH COLLEGE-S19202	PERKINS LOAN REVOLV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4041	HEALTH ED CENTER EQ	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4043	CARL PERKINS PROGRA	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4831	NHTI PICNIC PAVILION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4854	WATER GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4856	TEACHER QUALITY ENH	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4857	TABLET PC INTEGRATI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C4871	IT CAREER PATHWAY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C5327	CONCORD CARL PERKI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6080	EDUCATION DIVISION	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6081	WELLNESS CENTER	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6082	FAMILY - CHILD RESOU	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6083	BOARD	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6086	DORMITORIES	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6087	CTR TRAINING - BUSINE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C6088	STUDENT CENTER	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C8261	STUDENT ACTIVITY CEN	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9022	SEOG SCHOLARSHIPS	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9023	ACADEMIC COMPETITIV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9028	COLLEGE WORK STUDY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9029	INSTITUTE GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9130	TITLE IV FINANCIAL AID	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5830	NH TECH INSTITUTE C9203	PERKINS LOAN REVOLV	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE2377	ENTREPRENEURIAL & BI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4807	UNITED WAY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4827	CARL PERKINS GRANT	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4832	QUALITY EARLY LEARNI	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4833	TILLOTSON FUND	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4834	PROJECT IVEHOL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4835	LEADERSHIP NORTH CO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2019		010		58	COMMUNI	058	COMMUN CURR	5840	NH TECH COLLEGE-BE4836	RESOURCE - REFERRAL	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	9036	COLLEGE WORK STUDY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	9037	INSTITUTE GRANT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	9067	NSF/FATE COLLEGE FACU	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	9160	TITLE IV FINANCIAL AID	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	9206	PERKINS LOAN REVOLV	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	4815	COMMUNITIES OF SCHP	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	4816	COMMUNITY SERVICE W	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	4817	AIRCRAFT MAINT CTR	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	4822	CARL PERKINS PROGRA	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	5331	NASHUA CARL PERKINS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	6330	EDUCATION DIVISION	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	6331	CTR TRAINING - BUSINE	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	6332	WELLNESS CENTER	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9038	SEOG SCHOLARSHIPS	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9039	ACADEMIC COMPETITIV	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9040	COLLEGE WORK STUDY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9041	INSTITUTE GRANT	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9170	TITLE IV FINANCIAL AID	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5870	NH TECH COLLEGE-NJ	9207	PERKINS LOAN REVOLV	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SER	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRE	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		017	58	COMMUNI	058	COMMUN	CURRE	5860	NH TECH COLLEGE-CI	6313	CLERICAL LIBRARY	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	CURRENT	EXPENSE	TOTALS					0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	1836	DIRECT CONNECT GRAN	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	3900	UNIQUE ANNUAL ALLOC	107	SCHOLARSHI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	3900	UNIQUE ANNUAL ALLOC	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	3925	UNIQUE ENDOWMENT A	107	TRUST FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	3925	UNIQUE ENDOWMENT A	107	SCHOLARSHI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	3925	UNIQUE ENDOWMENT A	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4053	STANDARDIZING TECH	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	041	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	066	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4808	QM ON-LINE AA DEGRE	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	021	FOOD INSTIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	026	ORGANIZATI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	066	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4809	NHHEAF-EARLIEST COLI	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4820	CARL PERKINS PASS TH	072	GRANTS FED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4820	CARL PERKINS PASS TH	571	PASS THRU G	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4820	CARL PERKINS PASS TH	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4828	CARL PERKINS STATE LI	021	FOOD INSTIT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4828	CARL PERKINS STATE LI	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4828	CARL PERKINS STATE LI	066	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4828	CARL PERKINS STATE LI	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4828	CARL PERKINS STATE LI	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4873	COMM SOCIAL SVCS SC	066	EMPLOYEE TI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4873	COMM SOCIAL SVCS SC	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4873	COMM SOCIAL SVCS SC	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4873	COMM SOCIAL SVCS SC	107	SCHOLARSHI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4873	COMM SOCIAL SVCS SC	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4876	EMET PROGRAM	030	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4876	EMET PROGRAM	040	INDIRECT CO	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4876	EMET PROGRAM	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4880	NURSING LEVERAGE GF	107	SCHOLARSHI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	4880	NURSING LEVERAGE GF	571	PASS THRU G	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5800	NH COMM TECH COLL	48												

























FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNIT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5880	ADVANCED COMP MA	1873	ADVANCED COMPOSITE	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	58	COMMUNI	058	COMMUN	ALL OT	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SER	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0		
2019		010	58	COMMUNI	058	ARRA	STIMULUS TECH	0921	EARLY SUPPORT & SER	107	SCHOLARSH	0	0	0	0	0%	0	0	0%	0	0	0		
2019		010	58	COMMUNI	058	ARRA	STIMULUS TECH	0921	EARLY SUPPORT & SER	999	FCLG	0	0	0	0	0%	0	0	0%	0	0	0		
2019		010	58	COMMUNI	058	COMMUN	ALL OT	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	58	COMMUNI	058	COMMUN	ALL OTHER				CATEGORY TOTALS													
2019		010	58	COMMUNI	058	COMMUN	AGENCY TOTALS				CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	FULL T	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	016	PERSONAL SE	3,872,917	3,922,917	101%	3,922,917	100%	19,364,583	19,614,583	101%	19,614,583	100%	47,075,000
2019		010	59	RETIREME	059	RETIRE	FULL T	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	016	PERSONAL SE	409,634	268,127	65%	500,164	54%	1,643,539	1,616,711	98%	2,006,766	81%	4,515,451
2019		010	59	RETIREME	059	RETIRE	FULL T	5900	NH RETIREMENT SVS	1058	EMPLOYER SERVICES	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	FULL T	5900	NH RETIREMENT SVS	1059	INFORMATION TECHNO	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	FULL TIME PERSONNEL	TOTALS			CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	PART T	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	050	PERSONAL SE	46	0	0%	428	0%	3,905	6,892	176%	36,095	19%	36,095
2019		010	59	RETIREME	059	RETIRE	PART T	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	PART TIME TEMP	PERSONNEL	TOTALS		CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	OVERT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	018	OVERTIME	50	1,846	3,663%	27,672	21%	403	18,117	4,498%	219	8,254%	12,000
2019		010	59	RETIREME	059	RETIRE	OVERT	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	OVERT	5900	NH RETIREMENT SVS	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	OVERT	5900	NH RETIREMENT SVS	1059	INFORMATION TECHNO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	OVERTIME	TOTALS			CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	060	BENEFITS	160,907	140,289	87%	225,499	62%	751,016	752,275	100%	1,052,496	71%	2,433,339
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	1059	INFORMATION TECHNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	6167	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5900	NH RETIREMENT SVS	8502	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	5905	STATE CONTRIBUTION	1052	STATE CONTRIBUTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEF	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	BENEFITS	TOTALS			CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	CONS	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	046	CONSULTANT	15,620	12,854	82%	17,907	72%	83,816	71,892	86%	96,089	75%	160,500
2019		010	59	RETIREME	059	RETIRE	CONS	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CONS	5900	NH RETIREMENT SVS	1059	INFORMATION TECHNO	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CONSULTANTS	TOTALS			CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	10005	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	020	CURRENT EX	9,029	19,755	219%	9,170	215%	43,131	64,668	150%	43,806	148%	113,470
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1053	MEMBER SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1054	TRUSTEES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1055	FINANCIAL REPORTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1058	EMPLOYER SERVICES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	1059	INFORMATION TECHNO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	6167	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SVS	8502	WORKERS COMPENSAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	5905	STATE CONTRIBUTION	1052	STATE CONTRIBUTIONS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRE	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS													
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	022	RENTS-LEASE	35,097	68,219	194%	35,097	194%	175,631	208,666	119%	175,631	119%	431,900
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	023	HEAT ELECTR	5,682	4,171	73%	7,531	55%	26,361	22,594	86%	34,937	65%	107,151
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	024	MAINT OTHER	7,804	3,703	47%	10,567	35%	44,154	41,941	95%	59,789	70%	147,829
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	026	ORGANIZATI	1,000	75	8%	1,255	6%	2,855	1,554	54%	3,582	43%	18,620
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	028	OUTR-AGENCY	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	030	EQUIPMENT	0	159	0%	417	38%	1,685	2,990	177%	1,685	177%	5,000
2019		010	59	RETIREME	059	RETIRE	ALL OT	5900	NH RETIREMENT SVS	1051	ADMINISTRATION	037	TECHNOLOG	639	700	109%	1,291	54%	34,533	87,023	252%	69,767	125%	200,672
2019																								



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM	NUM								ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	6		OFFICE 0	OFFICE OVERTIME	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	018	OVERTIME	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE OVERTIME TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE BENEFITS	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE BENEFITS TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE CURRENT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE CURRENT	ARRA STIMULUS OFFI	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0042	ADDITIONAL	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0061	UNEMPLOYM	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0072	GRANTS FED	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0212	HEALTH PRO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0404	INTRA INDRE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OT	ARRA STIMULUS OFFI	0999	OFFICE OF ECONOMIC	0999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE ALL OTHER			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	6		OFFICE 0	OFFICE AGENCY TOTALS						0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	019	HOLIDAY PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	011	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	019	HOLIDAY PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL T	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	019	HOLIDAY PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI PART T	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI PART T	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI PART T	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI OVERTIME	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	018	OVERTIME	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI OVERTIME	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	018	OVERTIME	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI OVERTIME TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	3481	DONATIONS	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	7518	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	MCAULIFFE-SHEPARD	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEF	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	060	BENEFITS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI BENEFITS TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CONSU	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CONSU	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CONSU	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CONSU	MCAULIFFE-SHEPARD	3481	DONATIONS	046	CONSULTANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	0006	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	020	CURRENT EX	0	0	0.0%	53	0.0%	0	0	0.0%	267	0.0%	640
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	3432	ADMINISTRATION	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	3480	SCIENCE STORE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	3481	DONATIONS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	MCAULIFFE-SHEPARD	7518	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRE	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0.0%	53	0.0%	0	0	0.0%	267	0.0%	640
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	023	HEAT ELECTR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	026	ORGANIZATI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	027	TRANSFERS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHEPARD	3172	REVENUE CENTERS	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2019		010	61		MCAULIFF	MCAULI ALL OT	MCAULIFFE-SHE															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	043	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD7518	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD7518	UNEMPLOYMENT COMPI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OT16100	MCAULIFF-SHEPARD7518	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		61		MCAULIFF061	MCAULI ALL OTHER		CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	668	0%	1,604	
2019		010		61		MCAULIFF061	MCAULI AGENCY TOTALS					0	0	0%	187	0%	0	0	0%	935	0%	2,244	
2019		010		64		BOARDS /064	BOARD BENEF16400	BOARDS AND COMMI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		64		BOARDS /064	BOARD BENEF16458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		64		BOARDS /064	BOARD BENEF19998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
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 CURRE16400	BOARDS AND COMMI	0006	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		64		BOARDS /064	BOARD CURRE16458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		64		BOARDS /064	BOARD CURRE19998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	020	CURRENT EX	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 OT16458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		64		BOARDS /064	BOARD ALL OT16458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPI	999	FCLG	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					0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010		66		VETERAN/066	VETER/ FULL T16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	010	PERSONAL SI	22,887	20,499	90%	24,782	83%	133,062	119,957	90%	144,077	83%	313,235
2019		010		66		VETERAN/066	VETER/ FULL T16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	011	PERSONAL SI	5,973	6,063	102%	6,249	97%	7,363	33,347	453%	7,703	433%	67,784
2019		010		66		VETERAN/066	VETER/ FULL T16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ FULL T16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	059	TEMP FULL TI	0	0	0%	6,167	0%	0	0	0%	30,833	0%	74,000
2019		010		66		VETERAN/066	VETER/ FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			28,861	26,562	92%	37,198	71%	140,424	153,304	109%	182,613	84%	455,019	
2019		010		66		VETERAN/066	VETER/ OVERT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	018	OVERTIME	0	0	0%	96	0%	0	155	0%	480	32%	1,152
2019		010		66		VETERAN/066	VETER/ OVERTIME TOTALS		CATEGORY TOTALS			0	0	0%	96	0%	0	155	0%	480	32%	1,152	
2019		010		66		VETERAN/066	VETER/ BENEF16600	NH OFFICE OF VETER	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ BENEF16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	060	BENEFITS	14,025	11,581	83%	25,734	45%	64,063	69,531	109%	117,545	59%	291,823
2019		010		66		VETERAN/066	VETER/ BENEF16600	NH OFFICE OF VETER	8057	GLOBAL WAR/TERRORIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ BENEF19998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ BENEFITS TOTALS		CATEGORY TOTALS			14,025	11,581	83%	25,734	45%	64,063	69,531	109%	117,545	59%	291,823	
2019		010		66		VETERAN/066	VETER/ CURRE16600	NH OFFICE OF VETER	0006	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ CURRE16600	NH OFFICE OF VETER	1963	MULTI-USE DECAL PLAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ CURRE16600	NH OFFICE OF VETER	2216	VETERAN SERVICES DO	020	CURRENT EX	6,836	0	0%	0	0%	6,836	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ CURRE16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	020	CURRENT EX	947	1,436	152%	2,469	58%	3,443	5,987	174%	8,975	67%	19,565
2019		010		66		VETERAN/066	VETER/ CURRE16600	NH OFFICE OF VETER	8057	GLOBAL WAR/TERRORIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ CURRE19998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ CURRENT EXPENSE TOTALS		CATEGORY TOTALS			7,783	1,436	18%	2,469	58%	10,279	5,987	58%	8,975	67%	19,565	
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	1963	MULTI-USE DECAL PLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	2216	VETERAN SERVICES DO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	2216	VETERAN SERVICES DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	022	RENTS-LEASE	117	127	109%	160	79%	753	779	103%	1,033	75%	3,000
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	026	ORGANIZATI	0	0	0%	96	0%	0	479	0%	1,150	0%	1,150
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	027	TRANSFERS	0	1,743	0%	581	300%	532	1,745	328%	1,624	107%	6,971
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	030	EQUIPMENT	0	0	0%	1,510	0%	0	0	0%	7,552	0%	18,124
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	039	TELECOMM CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	066	EMPLOYEE TI	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	070	IN STATE TRA	856	578	68%	868	67%	2,225	5,473	242%	2,258	242%	10,000
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	080	OUT OF STAT	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	102	CONTRACTS	0	0	0%	5,833	0%	0	0	0%	29,167	0%	70,000
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8053	NH OFFICE OF VETERAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8057	GLOBAL WAR/TERRORIS	075	GRANTS SUB	0	0	0%	0	0%	2,600	1,000	38%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OT16600	NH OFFICE OF VETER	8057	GLOBAL WAR/TERRORIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		66		VETERAN/066	VETER/ ALL OTHER		CATEGORY TOTALS			973	2,448	252%	9,674	25%	6,111	8,997	147%	45,237	20%	116,745	
2019		010		66		VETERAN/066	VETER/ AGENCY TOTALS					51,642	42,027	81%	75,171	56%	220,878	237,974	108%	354,850	67%	884,304	
2019		010		7		JUDICIAL /007	JUDICI/ FULL T10700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		7		JUDICIAL /007	JUDICI/ FULL T10700	JUDICIAL COUNCIL	1092														

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRE0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES	1020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRE0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRE0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRE0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRE9999	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	CURRENT EXPENSE TOTALS					92	1,137	236%	90	1,262%	3,324	4,166	125%	3,262	128%	10,146	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	108	PROVIDER PA	87,312	164,406	188%	69,649	236%	649,781	674,721	104%	518,328	130%	1,380,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	027	TRANSFERS P	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	108	PROVIDER PA	19,933	110,160	553%	17,987	612%	188,970	285,777	151%	170,518	168%	508,050
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	102	CONTRACTS	170,046	135,076	79%	166,372	81%	872,954	801,700	92%	854,097	94%	2,117,093
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	108	PROVIDER PA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PRO	102	CONTRACTS	0	0	0%	1,851,265	0	10,594,860	11,107,588	105%	11,107,589	100%	22,215,177
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PRO	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	102	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	108	PROVIDER PA	0	0	0%	0	0	0	0	0%	0	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	026	JUDICIAL OTHER	0	0	0%	0	0	0	0	0%	0	0	
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	42	0%	100
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	027	TRANSFERS T	0	0	0%	282	0%	32	0	0%	70	0%	3,383
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	030	EQUIPMENT M	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	039	TELECOMMUN	0	145	0%	187	77%	431	722	168%	562	129%	2,247
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	066	EMPLOYEE TR	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	070	IN STATE TRA	0	0	0%	375	0%	386	0	0%	2,073	0%	4,500
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES	1102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES	1108	PROVIDER PA	0	0	0%	100,000	0%	600,000	600,000	100%	600,000	100%	1,200,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE	102	CONTRACTS	0	0	0%	53,250	0%	319,500	319,500	100%	319,500	100%	639,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	108	PROVIDER PA	21,804	26,410	121%	10,724	246%	109,262	145,668	133%	53,740	121%	150,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	108	PROVIDER PA	91,614	122,320	134%	61,741	198%	440,870	664,288	151%	297,114	224%	930,000
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OT0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	007	JUDICIAL	ALL OTHER					390,708	558,517	143%	2,332,257	24%	13,777,046	14,599,975	106%	13,925,715	105%	29,154,550	
2019		010	7	JUDICIAL	007	JUDICIAL	AGENCY TOTALS				408,744	578,326	141%	2,351,111	25%	13,876,778	14,724,694	106%	14,029,448	105%	29,464,154		
2019		010	7	JUDICIAL	008	MARITA	FULL T0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	FULL TIME PERSONNEL TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	7	JUDICIAL	008	MARITA	PART T0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	PART TIME TEMP PERSONNEL TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	7	JUDICIAL	008	MARITA	BENEF0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	BENEF0823	MARITAL MEDIATOR B	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	BENEF9998	ACTIVITY ACCT AGY-09744		ACTIVITY ACCT AGY-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	BENEFITS TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	7	JUDICIAL	008	MARITA	CURRE0823	MARITAL MEDIATOR B	0000	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	CURRE0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	CURRE9998	ACTIVITY ACCT AGY-09744		ACTIVITY ACCT AGY-008	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	CURRENT EXPENSE TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OT0823	MARITAL MEDIATOR B	4025	FAMILY MEDIATOR CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	7	JUDICIAL	008	MARITA	ALL OTHER					0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	7	JUDICIAL	008	MARITA	AGENCY TOTALS				11,343	12,117	107%	11,853	102%	61,039	75,012	123%	63,722	118%	186,049		
2019		010	7	JUDICIAL	008	MARITA	DEPT FULL TIME TOTALS				507	595	117%	770	77%	2,302	3,296	106%	3,296	70%	8,500		
2019		010	7	JUDICIAL	008	MARITA	DEPT PART TIME TEMP PERSONNEL TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	7	JUDICIAL	008	MARITA	DEPT OVERTIME TOTALS				6,0												

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	72	BANKING	072	BANKIN ALL	071	2046	BANKING	027	TRANSFERS	1	0	0	0%	16,111	0%	0	24,704	0%	80,554	31%	193,331	
2019	010	72	BANKING	072	BANKIN ALL	072	2046	BANKING	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	073	2046	BANKING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	1,250	0%	0	3,000	
2019	010	72	BANKING	072	BANKIN ALL	074	2046	BANKING	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	075	2046	BANKING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	076	2046	BANKING	039	TELECOMMUN	0	336	1,674	498%	336	498%	5,092	7,515	148%	5,092	148%	10,100	
2019	010	72	BANKING	072	BANKIN ALL	077	2046	BANKING	040	INDIRECT CO	0	0	0%	2,167	0%	0	0	0%	6,898	0%	26,000		
2019	010	72	BANKING	072	BANKIN ALL	078	2046	BANKING	049	TRANSFER TO	0	0	0%	63	0%	504	751	149%	530	142%	751		
2019	010	72	BANKING	072	BANKIN ALL	079	2046	BANKING	061	UNEMPLOYM	0	0	0%	8	0%	0	0	0%	42	0%	100		
2019	010	72	BANKING	072	BANKIN ALL	080	2046	BANKING	062	WORKERS CO	0	730	0%	83	876%	0	1,856	0%	417	445%	1,000		
2019	010	72	BANKING	072	BANKIN ALL	081	2046	BANKING	064	RET PENSIO	5,970	0	0%	6,486	0%	30,903	33,570	100%	33,570	100%	83,876		
2019	010	72	BANKING	072	BANKIN ALL	082	2046	BANKING	066	EMPLOYEE T	3,504	2,347	67%	3,926	60%	27,108	18,055	67%	30,377	59%	56,810		
2019	010	72	BANKING	072	BANKIN ALL	083	2046	BANKING	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	084	2046	BANKING	070	IN STATE TRA	6,483	2,747	42%	6,483	42%	31,652	39,439	125%	31,652	125%	74,000		
2019	010	72	BANKING	072	BANKIN ALL	085	2046	BANKING	080	OUT OF STAT	11,194	5,483	49%	11,314	48%	26,866	17,913	67%	27,153	66%	60,000		
2019	010	72	BANKING	072	BANKIN ALL	086	2046	BANKING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	087	2046	BANKING	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	088	2046	BANKING	212	HEALTH PRO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	089	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	090	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	091	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV023	8,327	8,564	103%	8,532	100%	50,395	51,932	103%	51,641	103%	104,083		
2019	010	72	BANKING	072	BANKIN ALL	092	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV024	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	093	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV025	0	0	0%	87	0%	0	918	0%	433	212%	1,040		
2019	010	72	BANKING	072	BANKIN ALL	094	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV026	0	0	0%	1,433	0%	0	0	0%	7,167	0%	17,200		
2019	010	72	BANKING	072	BANKIN ALL	095	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV027	0	0	0%	17,147	0%	0	26,961	0%	85,734	31%	205,762		
2019	010	72	BANKING	072	BANKIN ALL	096	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV029	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	097	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV030	0	0	0%	250	0%	0	20	0%	1,250	2%	3,000		
2019	010	72	BANKING	072	BANKIN ALL	098	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV035	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	099	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV037	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	100	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV038	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	101	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV039	384	1,748	455%	396	442%	5,642	8,224	146%	5,818	141%	12,276		
2019	010	72	BANKING	072	BANKIN ALL	102	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV040	0	0	0%	2,333	0%	4,899	6,588	0%	6,588	0%	28,000		
2019	010	72	BANKING	072	BANKIN ALL	103	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV041	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	104	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV049	0	32,373	10%	9,765	332%	32,407	33,186	102%	32,798	101%	117,180		
2019	010	72	BANKING	072	BANKIN ALL	105	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV061	0	0	0%	8	0%	0	0	0%	42	0%	100		
2019	010	72	BANKING	072	BANKIN ALL	106	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV062	0	0	0%	8	0%	0	0	0%	42	0%	100		
2019	010	72	BANKING	072	BANKIN ALL	107	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV064	5,703	0	0%	7,699	0%	28,986	21,635	75%	39,130	55%	91,524		
2019	010	72	BANKING	072	BANKIN ALL	108	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV065	0	2,987	0%	4,488	67%	12,904	13,938	108%	17,869	108%	53,000		
2019	010	72	BANKING	072	BANKIN ALL	109	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV066	131	0	0%	1,568	0%	131	1,568	0%	1,568	0%	20,000		
2019	010	72	BANKING	072	BANKIN ALL	110	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV070	249	46	19%	869	5%	2,543	1,807	71%	8,855	20%	20,100		
2019	010	72	BANKING	072	BANKIN ALL	111	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV080	0	3,605	0%	4,167	87%	7,333	12,693	173%	10,124	125%	50,000		
2019	010	72	BANKING	072	BANKIN ALL	112	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV102	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	113	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV202	0	0	0%	600	0%	0	3,000	0%	3,000	0%	7,200		
2019	010	72	BANKING	072	BANKIN ALL	114	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV212	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	115	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV403	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	116	2043	CONSUMER CREDIT D	2043	CONSUMER CREDIT DIV999	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019	010	72	BANKING	072	BANKIN ALL	117	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	062	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	118	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	119	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	120	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	121	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	122	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	123	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	124	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	125	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	126	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	127	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	128	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	129	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	130	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	131	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	132	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	133	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	134	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	135	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	136	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	137	8587	WORKERS COMPENS	8587	WORKERS COMPENSAT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010	72	BANKING	072	BANKIN ALL	138																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
																							ACTUAL
2019		010	74	HHS: ADM 074	HHS: AIFULL T17435	PHARMACY BOARD	7435	PHARMACY COMMISSIO	059	TEMP FULL TI	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2019		010	74	HHS: ADM 074	HHS: AIFULL T17440	CHIROPRACTIC EXAM	7440	CHIROPRACTIC EXAMIN	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17450	DENTAL BOARD	7450	DENTAL BOARD	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17450	DENTAL BOARD	7450	DENTAL BOARD	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17465	NH BD.OF MENTAL HL	7465	BD OF MENTAL HEALTH	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17465	NH BD.OF MENTAL HL	7465	BD OF MENTAL HEALTH	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17493	MASSAGE THERAPY A	7493	MASSAGE THERAPY AD	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17493	MASSAGE THERAPY A	7493	MASSAGE THERAPY AD	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17495	BD OF LICENSED DIET	7495	DIETITIANS COUNCIL	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17499	OFFICE OF PROFESSI	5981	NEW CONSOLIDATED B	010	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL TIME	PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2019		010	74	HHS: ADM 074	HHS: AIFULL T17405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17415	REGISTRATION IN PO	7415	REGISTRATION IN PODI	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17425	OFF. OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17430	NURSES REGISTRATI	7430	BOARD OF NURSING	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17430	NURSES REGISTRATI	7431	NURSING ASSISTANT RE	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	018	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17440	CHIROPRACTIC EXAM	7440	CHIROPRACTIC EXAMIN	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17450	DENTAL BOARD	7450	DENTAL BOARD	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17460	FUNERAL DIRECTORS	7460	FUNERAL DIRECTORS -	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17465	NH BD.OF MENTAL HL	7465	BD OF MENTAL HEALTH	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17470	OPHTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17475	NATUROPATHIC EXA	7475	NATUROPATHIC EXAMIN	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17480	HEARING AID DEALER	7480	HEARING CARE PROVIDI	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17485	BOARD OF ACUPUNCT	7485	BOARD OF ACUPUNCTU	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17492	BD OF ALC - ODA PRO	7492	ALCOHOL/OTHER DRUG	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17493	MASSAGE THERAPY A	7493	MASSAGE THERAPY AD	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17495	BD OF LICENSED DIET	7495	DIETITIANS COUNCIL	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17496	BOARD OF PSYCHOLG	7963	BOARD OF PSYCHOLOG	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17499	OFFICE OF PROFESSI	5981	NEW CONSOLIDATED B	050	PERSONAL SI	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL TIME	PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2019		010	74	HHS: ADM 074	HHS: AIFULL T17405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17425	OFF. OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17430	NURSES REGISTRATI	7430	BOARD OF NURSING	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17435	PHARMACY BOARD	7435	PHARMACY COMMISSIO	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17450	DENTAL BOARD	7450	DENTAL BOARD	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL T17499	OFFICE OF PROFESSI	5981	NEW CONSOLIDATED B	018	OVERTIME	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIFULL TIME	PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7400	BOARD OF MEDICINE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7415	REGISTRATION IN PO	7415	REGISTRATION IN PODI	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7425	OFF. OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7430	NURSES REGISTRATI	7430	BOARD OF NURSING	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7430	NURSES REGISTRATI	7431	NURSING ASSISTANT RE	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7432	NURSES REGISTRATI	7432	NURSING ASSISTANTS F	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7435	PHARMACY BOARD	7435	PHARMACY COMMISSIO	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7435	PHARMACY BOARD	7436	PHARMACY COMM EXAM	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7440	CHIROPRACTIC EXAM	7440	CHIROPRACTIC EXAMIN	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7450	DENTAL BOARD	7450	DENTAL BOARD	060	BENEFITS	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2019		010	74	HHS: ADM 074	HHS: AIBENEF 7455	ELECTROLYSIS BOAR	7455	ELECTROLYSIS BOARD	060	BENEFITS	0	0	0.0%										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	74	HHS: ADM 074	HHS: AICURRE	7440	CHIROPRACTIC EXAM	7440	CHIROPRACTIC EXAMIN	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7445	COSMETOLOGY/BARB	7445	COSMETOLOGY - BARB	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7450	DENTAL BOARD	7450	DENTAL BOARD	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7455	ELECTROLYSIS BOAR	7455	ELECTROLYSIS BOAR	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7460	FUNERAL DIRECTORS	7460	FUNERAL DIRECTORS	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7465	NH BD OF MENTAL HL	7465	BD OF MENTAL HEALTH	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7470	OPHTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7475	NATUROPATHIC EXA	7475	NATUROPATHIC EXAMIN	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7480	HEARING AID DEALER	7480	HEARING CARE PROVID	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7485	BOARD OF ACUPUNCT	7485	BOARD OF ACUPUNCTU	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7491	ADVISORY BOARD OF	6049	ADVISORY BOARD OF	R020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7492	BD OF ALC - ODA PRO	7492	ALCOHOL/OTHER DRUG	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7493	MASSAGE THERAPY A	7493	MASSAGE THERAPY AD	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7495	BD OF LICENSED DIET	7495	DIETITIANS COUNCIL	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7496	BOARD OF PSYCHOLC	7963	BOARD OF PSYCHOLOG	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7498	WORKERS COMPENS	8593	WORKERS/UNEMPLOYM	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	7499	OFFICE OF PROFESSI	5981	NEW CONSOLIDATED B	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	020	CURRENT EX	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AICURRE	EXPENSE TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	030	EQUIPMENT M	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	035	SHARED SERI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	062	WORKERS CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	531	IMPAIRED PR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7410	BOARD OF OPTOMETR	7410	BOARD OF OPTOMETRY	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7415	REGISTRATION IN POI	7415	REGISTRATION IN PODI	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7420	NURSING HOME EXAM	7420	NURSING HOME EXAMIN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	022	RENDS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	028	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	030	EQUIPMENT M	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7425	OFF OF ALLIED HEAL	7425	OFFICE OF ALLIED HEAL	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019	010	74	HHS: ADM 074	HHS: AIFALL OTI	7																	







FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17493	MASSAGE THERAPY A7493	MASSAGE THERAPY	AD1070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17493	MASSAGE THERAPY A7493	MASSAGE THERAPY	AD1080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17493	MASSAGE THERAPY A7493	MASSAGE THERAPY	AD1999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	022	RENTERS-LEASE		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	024	ORGANIZATIO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	027	TRANSFERS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	028	TRANSFERS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	049	TRANSFER TO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17495	BD OF LICENSED DIET 7495	DIETITIANS COUNCIL	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	026	ORGANIZATIO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	027	TRANSFERS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	049	TRANSFER TO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17496	BOARD OF PSYCHOLG7963	BOARD OF PSYCHOLOG	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B022	RENTERS-LEASE		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B026	ORGANIZATIO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B027	TRANSFERS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B028	TRANSFERS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B035	SHARED SERI		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B049	TRANSFER TO		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	74	HHS: ADM 074	HHS: A:ALL OT	17499	OFFICE OF PROFESSI5981	NEW CONSOLIDATED	B0999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0
2019			74	HHS: ADM 074	HHS: A:ALL OTHER					CATEGORY TOTALS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010	75	FISH AND 075	FISH AN FULL	T17515	WILDLIFE PROGRAM	5068	NON-GAME SUPPORT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	1171	OFFICE OF DIRECTOR	010	PERSONAL SI	39,722	41,426	104%	43,225	96%	187,347	201,923	108%	203,380	96%	487,832
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	1171	OFFICE OF DIRECTOR	011	PERSONAL SI	8,382	8,507	102%	8,871	96%	46,098	46,784	102%	48,788	96%	115,317
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	2128	LANDOWNER RELATION	010	PERSONAL SI	-981	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	2128	LANDOWNER RELATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	5447	SALARY ADJUSTMENT	F010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17500	FISH AND GAME COMM	8049	WILDLIFE HERITAGE	FO016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2110	BUSINESS MANAGEMENT	010	PERSONAL SI	20,373	20,636	101%	21,660	95%	98,562	99,995	101%	104,776	95%	243,304
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2110	BUSINESS MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2111	OHV REGISTRATION	010	PERSONAL SI	7,571	10,949	145%	10,567	104%	37,372	54,372	145%	52,160	104%	122,785
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2111	OHV REGISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2118	LICENSING	010	PERSONAL SI	16,577	16,896	102%	17,630	96%	77,671	79,428	102%	82,609	96%	191,485
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2118	LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	010	PERSONAL SI	3,575	3,779	106%	3,788	100%	19,638	20,786	106%	20,807	100%	49,490
2019		020	75	FISH AND 075	FISH AN FULL	T17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	010	PERSONAL SI	36,846	37,086	101%	39,583	94%	180,590	180,112	100%	194,003	93%	476,253
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION	PR010	PERSONAL SI	19,466	20,171	104%	20,308	99%	95,706	98,744	103%	99,847	99%	233,376
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION	PR017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES	E010	PERSONAL SI	12,122	12,644	104%	12,733	99%	62,064	65,489	106%	65,197	100%	154,627
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES	E017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATIO	010	PERSONAL SI	6,216	6,288	101%	6,178	102%	29,213	27,834	95%	29,034	96%	64,187
2019		020	75	FISH AND 075	FISH AN FULL	T17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES	MA010	PERSONAL SI	27,058	32,567	120%	31,199	104%	175,701	169,567	97%	202,592	84%	455,280
2019		020	75	FISH AND 075	FISH AN FULL	T17515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES	MA017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		020	75	FISH AND 075	FISH AN FULL	T17515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	017	FT EMPLOYEE	0	0	0%	0	0%</						

FY	FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ESTIMATE	estimate	APPROPRIATION		
2019		020	75	FISH AND	075	FISH AN FULL	T17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA010	PERSONAL SI		13,802	14,599	106%	14,349	102%	71,862	73,547	102%	74,708	98%	175,306
2019		020	75	FISH AND	075	FISH AN FULL	T17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA017	FT EMPLOYEE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN FULL	T17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE010	PERSONAL SI		24,797	26,290	106%	26,608	99%	126,553	131,346	104%	135,795	97%	318,452
2019		020	75	FISH AND	075	FISH AN FULL	T17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE017	FT EMPLOYEE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN FULL	T17535 & LAND	2163	REAL PROPERTY - COM010	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		020	75	FISH AND	075	FISH AN FULL TIME	PERSONNEL TOTALS					812,946	827,988	102%	874,465	95%	4,221,882	4,280,293	101%	4,491,928	95%	10,444,221	
2019		020	75	FISH AND	075	FISH AN PART	T17500	FISH AND GAME COMI	2128	LANDOWNER RELATION050	PERSONAL SI		3,115	2,211	71%	3,595	61%	11,942	11,317	95%	13,779	82%	35,717
2019		020	75	FISH AND	075	FISH AN PART	T17500	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17505	ADMINISTRATIVE SUPP	2110	BUSINESS MANAGEMENT050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17505	ADMINISTRATIVE SUPP	2111	OHV REGISTRATION 050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT 050	PERSONAL SI		1,552	0	0%	1,887	0%	5,401	0	0%	6,568	0%	22,520
2019		020	75	FISH AND	075	FISH AN PART	T17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E050	PERSONAL SI		2,488	632	25%	2,760	23%	10,125	8,037	79%	11,229	72%	30,728
2019		020	75	FISH AND	075	FISH AN PART	T17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17510	PUBLIC INFO & CONSE	2126	RECRUITMENT AND RET050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA050	PERSONAL SI		2,249	2,666	119%	934	285%	20,977	41,912	200%	8,711	481%	19,448
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE050	PERSONAL SI		5,809	0	0%	5,653	0%	41,100	13,123	32%	39,993	33%	74,374
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA050	PERSONAL SI		0	1,879	0%	8,225	555%	0	3,834	0%	42	9,201%	100
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 050	PERSONAL SI		0	0	0%	42	0%	4,069	4,724	116%	409	1,155%	500
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	5319	CO-OP COTTONTAIL MG060	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY I060	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17520	INLAND FISHERIES MC	2127	FISHERIES HABITAT MA050	PERSONAL SI		0	0	0%	833	0%	0	7,955	0%	4,167	191%	10,000
2019		020	75	FISH AND	075	FISH AN PART	T17520	INLAND FISHERIES MC	2130	INLAND FISHERIES MAN050	PERSONAL SI		1,322	1,342	102%	1,413	95%	7,369	2,013	27%	7,880	26%	10,000
2019		020	75	FISH AND	075	FISH AN PART	T17520	INLAND FISHERIES MC	2132	HATCHERIES 050	PERSONAL SI		-2,406	0	0%	6,085	0%	5,652	19,366	343%	11,704	165%	73,021
2019		020	75	FISH AND	075	FISH AN PART	T17520	INLAND FISHERIES MC	2166	BROOD ATLANTIC SALM050	PERSONAL SI		0	0	0%	424	0%	4,537	9,057	200%	3,939	230%	5,087
2019		020	75	FISH AND	075	FISH AN PART	T17525	LAW ENFORCEMENT F	1183	OHV EDUCATION- TRN050	PERSONAL SI		2,181	2,217	102%	3,834	58%	15,552	15,204	98%	27,344	56%	65,875
2019		020	75	FISH AND	075	FISH AN PART	T17525	LAW ENFORCEMENT F	1185	DEPUTY CO PROGRAM 050	PERSONAL SI		364	277	76%	1,222	23%	2,418	2,148	89%	8,127	26%	20,435
2019		020	75	FISH AND	075	FISH AN PART	T17525	LAW ENFORCEMENT F	2112	SEARCH - RESCUE 050	PERSONAL SI		313	277	88%	508	55%	1,560	1,743	112%	2,531	69%	5,577
2019		020	75	FISH AND	075	FISH AN PART	T17525	LAW ENFORCEMENT F	7887	CONSERVATION LAW EN050	PERSONAL SI		2,461	1,711	70%	4,331	40%	7,145	6,099	85%	12,573	49%	25,238
2019		020	75	FISH AND	075	FISH AN PART	T17530	MARINE RESOURCES	2288	MARINE FISHERIES MAN050	PERSONAL SI		7,614	10,221	134%	8,757	117%	52,470	55,893	107%	60,342	93%	112,854
2019		020	75	FISH AND	075	FISH AN PART	T17530	MARINE RESOURCES	2289	ESTUARINE RESERVE 050	PERSONAL SI		5,245	6,395	122%	5,720	112%	31,854	35,590	112%	34,735	102%	70,536
2019		020	75	FISH AND	075	FISH AN PART	T17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART	T17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA050	PERSONAL SI		0	0	0%	4,851	0%	42,849	49,173	115%	40,423	122%	58,207
2019		020	75	FISH AND	075	FISH AN PART	T17535	FACILITIES & LAND	2163	REAL PROPERTY - COM050	PERSONAL SI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN PART TIME TEMP	PERSONNEL TOTALS					32,306	29,826	92%	52,855	56%	265,022	287,187	108%	294,497	98%	640,215	
2019		020	75	FISH AND	075	FISH AN OVERT	T17505	ADMINISTRATIVE SUPP	2110	BUSINESS MANAGEMENT018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17505	ADMINISTRATIVE SUPP	2111	OHV REGISTRATION 018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2118	LICENSING 018	OVERTIME		0	0	0%	83	0%	0	417	0%	0	1,000	
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA018	OVERTIME		2,921	2,542	87%	0	0%	2,319	2,557	110%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON018	OVERTIME		262	268	103%	0	0%	262	268	103%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 018	OVERTIME		18,792	18,810	100%	25,593	73%	20,021	19,996	100%	27,266	73%	35,000
2019		020	75	FISH AND	075	FISH AN OVERT	T17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA018	OVERTIME		257	596	232%	0	0%	257	596	232%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17520	INLAND FISHERIES MC	2130	INLAND FISHERIES MAN018	OVERTIME		299	940	314%	0	0%	299	940	314%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17520	INLAND FISHERIES MC	2132	HATCHERIES 018	OVERTIME		14,449	13,264	92%	14,231	93%	75,991	71,251	94%	74,843	95%	175,999
2019		020	75	FISH AND	075	FISH AN OVERT	T17520	INLAND FISHERIES MC	2166	BROOD ATLANTIC SALM018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17525	LAW ENFORCEMENT F	1183	OHV EDUCATION- TRN018	OVERTIME		1,952	2,806	144%	1,710	164%	32,561	55,707	171%	28,526	195%	92,000
2019		020	75	FISH AND	075	FISH AN OVERT	T17525	LAW ENFORCEMENT F	1185	DEPUTY CO PROGRAM 018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17525	LAW ENFORCEMENT F	2112	SEARCH - RESCUE 018	OVERTIME		12,519	5,960	48%	10,753	55%	77,296	71,681	93%	66,392	108%	100,000
2019		020	75	FISH AND	075	FISH AN OVERT	T17525	LAW ENFORCEMENT F	7887	CONSERVATION LAW EN018	OVERTIME		16,939	13,117	77%	14,517	90%	82,197	50,319	61%	70,445	71%	110,000
2019		020	75	FISH AND	075	FISH AN OVERT	T17530	MARINE RESOURCES	2288	MARINE FISHERIES MAN018	OVERTIME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN OVERT	T17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA018	OVERTIME												

FY	FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		020	75	FISH AND	075	FISH AI	BENEFI	7520	INLAND FISHERIES	MQ2166	PUBLIC ATLANTIC SALM	060	BENEFITS	0	0	0%	33	0%	347	693	200%	302	229%	390
2019		020	75	FISH AND	075	FISH AI	BENEFI	7525	LAW ENFORCEMENT	F1183	OHV EDUCATION- TRN	060	BENEFITS	3,904	8,962	230%	3,874	231%	42,270	75,991	180%	41,944	181%	168,139
2019		020	75	FISH AND	075	FISH AI	BENEFI	7525	LAW ENFORCEMENT	F1185	DEPUTY CO PROGRAM	060	BENEFITS	28	21	76%	52	41%	185	164	89%	345	48%	1,563
2019		020	75	FISH AND	075	FISH AI	BENEFI	7525	LAW ENFORCEMENT	F1186	OPERATION GAME THIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFI	7525	LAW ENFORCEMENT	F1212	SEARCH - RESCUE	020	BENEFITS	7,220	3,793	52%	2,564	35%	44,172	41,307	94%	15,688	28%	23,877
2019		020	75	FISH AND	075	FISH AI	BENEFI	7525	LAW ENFORCEMENT	F1887	CONSERVATION LAW EN	060	BENEFITS	139,909	136,319	99%	167,526	81%	752,981	719,256	96%	901,614	80%	2,027,035
2019		020	75	FISH AND	075	FISH AI	BENEFI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	060	BENEFITS	25,716	28,318	110%	28,076	101%	137,267	146,871	107%	149,865	98%	341,691
2019		020	75	FISH AND	075	FISH AI	BENEFI	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	060	BENEFITS	14,454	16,407	114%	16,729	98%	79,992	87,331	109%	92,583	94%	210,356
2019		020	75	FISH AND	075	FISH AI	BENEFI	7530	MARINE RESOURCES	2352	WHIP FISH MIGRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	060	BENEFITS	6,833	6,417	94%	6,610	97%	56,451	56,074	99%	54,613	103%	103,226
2019		020	75	FISH AND	075	FISH AI	BENEFI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	060	BENEFITS	15,454	16,168	105%	17,596	92%	83,086	86,295	104%	94,600	91%	218,941
2019		020	75	FISH AND	075	FISH AI	BENEFI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFI	7540	WORKERS COMPENSI	6169	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFI	7540	WORKERS COMPENSI	8594	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	BENEFITS	TOTALS				CATEGORY TOTALS	463,225	475,739	103%	530,470	90%	2,507,835	2,572,990	103%	2,879,407	89%	6,631,157	
2019		020	75	FISH AND	075	FISH AI	CONSU	7500	FISH AND GAME COM	8049	WILDLIFE HERITAGE FO	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7505	ADMINISTRATIVE SUPP	2111	OHV REGISTRATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	046	CONSULTANT	0	0	0%	3,100	0%	0	37,200	0%	15,500	240%	37,200
2019		020	75	FISH AND	075	FISH AI	CONSU	7510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM	046	CONSULTANT	1,700	3,745	220%	2,475	151%	5,100	7,116	140%	7,424	94%	18,400
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY II	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7520	INLAND FISHERIES	MC2132	HATCHERIES	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CONSU	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	046	CONSULTANT	2,541	0	0%	2,976	0%	10,055	47,758	475%	11,776	406%	126,146
2019		020	75	FISH AND	075	FISH AI	CONSULTANTS	TOTALS				CATEGORY TOTALS	4,241	3,745	88%	8,551	44%	15,155	92,103	608%	34,700	265%	181,746	
2019		010	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	1220	BEAR DAMAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	5447	SALARY ADJUSTMENT F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	5448	BENEFIT ADJUSTMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	75	FISH AND	075	FISH AI	CURRE	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-07	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	0007	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	1171	OFFICE OF DIRECTOR	020	CURRENT EX	133	361	271%	171	211%	731	757	104%	939	81%	3,500
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	6113	GIFTS DONATIONS AC	020	CURRENT EX	0	0	0%	1,667	0%	1,849	10,125	548%	7,106	642%	20,000
2019		020	75	FISH AND	075	FISH AI	CURRE	7510	FISH AND GAME COM	2114	WILDLIFE LEGACY INITI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2128	LANDOWNER RELATION	020	CURRENT EX	9	55	632%	16	335%	185	232	126%	348	67%	4,000
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2142	WILD TURKEY MANAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2151	WATERFOWL CONSERV	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2159	MOOSE MANAGEMENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2162	RESOURCE DATA - GIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2170	ILLEGAL TAKE/POSS EN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	2179	BLACK BEAR MANAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	5415	CONSERVATION LAW EN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	5417	WILDLIFE DAMAGE ABAT	020	CURRENT EX	0	0	0%	340	0%	0	0	0%	1,702	0%	4,084
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	7888	FISH & GAME COMMISS	020	CURRENT EX	143	184	129%	313	59%	268	340	127%	588	58%	2,500
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	7998	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	8049	WILDLIFE HERITAGE FO	020	CURRENT EX	8,489	955	11%	9,123	10%	12,971	11,559	89%	13,940	83%	75,918
2019		020	75	FISH AND	075	FISH AI	CURRE	7500	FISH AND GAME COM	8707	BLANDINGS TURTLE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AI	CURRE	7505	ADMINISTRATIVE SUPP	2108	PUBLIC INFORMATION	020	CURRENT EX	265	294	11%	510	58%						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010		75	FISH AND	075	FISH A#ALL	075	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	217	INTER-AGENC	0	0.0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000	
2019			010		75	FISH AND	075	FISH A#ALL	075	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			015		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			015		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	025	STATE OWNE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	041	AUDIT FUND I	0	0.0%	9	0%	0	0	0%	46	0%	110	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	070	IN STATE TRA	0	0.0%	42	0%	0	0	0%	208	0%	500	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	080	OUT OF STAT	0	327	83	392%	0	582	0%	417	140%	1,000	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	220	BENEFIT ADJU	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	1171	OFFICE OF DIRECTOR	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2113	GIFTS - DONATIONS	AC0300	EQUIPMENT I	0	0.0%	833	0%	1,350	0%	4,167	32%	10,000		
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2113	GIFTS - DONATIONS	AC0408	CONTRACTUA	0	-42,819	0	-880%	0	0	0%	24,324	0%	58,378	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2113	GIFTS - DONATIONS	AC0680	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2113	GIFTS - DONATIONS	AC102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2113	GIFTS - DONATIONS	AC0999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2114	WILDLIFE LEGACY INITI	217	INTER-AGENC	0	0.0%	1,083	0%	0	0	0%	5,417	0%	13,000	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2114	WILDLIFE LEGACY INITI	308	LANDOWNER	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2114	WILDLIFE LEGACY INITI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	025	STATE OWNE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	030	EQUIPMENT I	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	041	AUDIT FUND I	0	0.0%	3	0%	0	0	0%	15	0%	35	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	064	RET PENSION	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	070	IN STATE TRA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	080	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	219	SALARY ADJU	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	220	BENEFIT ADJU	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	308	LANDOWNER	2,125	15	2,874	1%	2,215	2,031	92%	2,995	68%	6,000	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2128	LANDOWNER RELATION	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2151	WATERFOWL CONSERV	075	GRANTS SUB	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2162	RESOURCE DATA - GIS	1027	TRANSFERS I	0	76,477	0	103%	175,761	255,249	145%	197,113	129%	892,514	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2162	RESOURCE DATA - GIS	1029	INTRA-AGENC	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2162	RESOURCE DATA - GIS	1035	SHARED SER	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2162	RESOURCE DATA - GIS	1102	CONTRACTS	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	2162	RESOURCE DATA - GIS	1999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	5417	WILDLIFE DAMAGE ABA	1999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	5447	SALARY ADJUSTMENT	F219	SALARY ADJU	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	5447	SALARY ADJUSTMENT	F999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	5448	BENEFIT ADJUSTMENT	F219	BENEFIT ADJU	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	5448	BENEFIT ADJUSTMENT	F999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7888	FISH & GAME COMMISSI	070	IN STATE TRA	139	1,933	1,390%	213	906%	1,125	2,704	240%	1,725	157%	10,500
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7888	FISH & GAME COMMISSI	080	OUT OF STAT	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7888	FISH & GAME COMMISSI	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	701	OPERATING T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	702	TRANSFERS I	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	703	OPERATING T	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	704	INCREASE IN	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	705	DECREASE IN	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	708	PROCEEDS F	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	709	PROCEEDS F	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	710	PMTS TO REF	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	711	ISSUANCE OF	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	712	REPAYMENT I	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	713	DEFERRED	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	999	FCLG	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	022	RENTS-LEASE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	023	HEAT ELECTR	164	0.0%	1,187	0%	346	195	56%	2,500	8%	2,500	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	027	TRANSFERS I	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	030	EQUIPMENT I	0	1,350	0	46%	0	8,176	0%	14,642	56%	35,140	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	040	INDIRECT CO	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	043	DEBT SERVIC	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		75	FISH AND	075	FISH A#ALL	075	FISH AND GAME COMI	8049	WILDLIFE HERITAGE FO	047	OWN FORCE	0	0.0%	0	0%	0	0	0%	0	0%	0	
2019			020		7																				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	025	STATE OWNE	0	0	0%	0%	0	0	0%	0%	0	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	039	TELECOMMUN	3	272	8.234%	38,209%	1,111	1,359	122%	1,115	122%	3,200	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	071	LICENSING	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	102	CONTRACTS	810	1,094	135%	2,118	52%	1,275	1,671	131%	3,334	50%	10,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2118	LICENSING	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	023	HEAT ELECTRF	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	025	STATE OWNE	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	026	ORGANIZATIO	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	030	EQUIPMENT	0	53,072	0%	7,756	684%	50,232	53,072	106%	81,631	65%	93,072
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	039	TELECOMMUN	0	23	0%	25	93%	93	116	125%	100	116%	300
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	17	0%	40
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	070	IN STATE TRA	27,994	23,085	82%	33,009	70%	109,209	93,370	85%	128,771	73%	335,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17505	ADMINISTRATIVE SUPP	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	022	RENTS-LEASE	95	95	100%	139	68%	358	476	133%	524	91%	1,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	025	STATE OWNE	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	030	EQUIPMENT	0	1,060	0%	333	318%	1,060	0%	1,667	64%	4,000	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	038	TELECOMMUN	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	039	TELECOMMUN	0	307	0%	283	108%	1,206	1,537	127%	1,213	127%	3,400
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	069	PROMOTIONA	14,641	7,830	53%	16,190	48%	40,315	26,493	66%	44,581	59%	139,685
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	070	IN STATE TRA	0	0	0%	0%	0	0	0%	38	0%	100	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	080	OUT OF STAT	0	0	0%	208	0%	0	1,183	0%	1,042	114%	2,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	219	SALARY ADJU	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	220	BENEFIT ADJU	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2120	PUBLIC INFORMATION -	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	021	FOOD INSTITI	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	022	RENTS-LEASE	100	100	100%	103	96%	498	498	100%	516	96%	1,300
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	023	HEAT ELECTRF	116	255	219%	140	182%	902	658	73%	1,084	61%	5,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	025	STATE OWNE	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	026	ORGANIZATIO	2,000	2,000	100%	2,000	100%	2,000	2,000	100%	2,000	100%	2,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	030	EQUIPMENT	0	0	0%	593	0%	4,520	2,100	46%	7,000	30%	7,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	039	TELECOMMUN	17	65	375%	21	312%	273	324	119%	361	119%	1,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	041	AUDIT FUND	0	0	0%	43	0%	0	0	0%	213	0%	510
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	047	OWN FORCE	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	068	REMUNERATI	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	070	IN STATE TRA	83	122	148%	85	143%	967	756	78%	999	76%	3,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	080	OUT OF STAT	0	0	0%	442	0%	0	225	0%	5,300	0%	5,300
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	103	CONTRACTS	308	308	100%	426	72%	1,297	1,542	119%	1,793	86%	4,688
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	220	BENEFIT ADJU	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2121	HUNTER EDUCATION PR	GAP	GAAP EXPEN	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	022	RENTS-LEASE	60	60	100%	64	93%	298	298	100%	318	94%	700
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	025	STATE OWNE	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	030	EQUIPMENT	0	0	0%	125	0%	320	0	0%	324	0%	1,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	032	TELECOMMUN	17	135	778%	17	775%	552	673	122%	554	121%	1,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	103	0%	248
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	070	IN STATE TRA	142	131	92%	148	89%	1,250	585	47%	1,300	45%	2,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	080	OUT OF STAT	0	1,062	0%	358	296%	0	1,826	0%	1,792	102%	4,300
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2122	AQUATIC RESOURCES E	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	7	0%	16
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI	064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	
2019	020	75	FISH AND	075	FISH A#ALL	OT17510	PUBLIC INFO & CONSE	2124	WILDLIFE CONSERVATI	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	
2019																						

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA039	TELECOMMUN	0	0	300.0%	267	112%	1,198	1,498	125%	1,203	124%	3,200	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA041	AUDIT FUND	0	0	0.0%	114.0%	0%	0	0	0%	571.0%	0%	1,370	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA049	TRANSFER TO	0	0	0.0%	18,609.0%	0%	35,413	66,563	86%	77,036	86%	223,310	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA064	RET PENSION	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA076	IN STATE TRA	0	0	0.0%	83.0%	0%	0	0	0%	417.0%	0%	1,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA072	GRANTS FED	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA080	OUT OF STAT	0	0	0.0%	250.0%	0%	0	0	0%	1,250.0%	0%	3,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA102	CONTRACTS	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA220	BENEFIT ADJ	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA304	RESEARCH AI	15,600	26,179	168%	21,116	124%	58,941	69,894	119%	79,179	88%	168,716	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	RESEARCH AI	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON030	EQUIPMENT	0	0	0.0%	83.0%	0%	0	0	0%	417.0%	0%	1,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON033	LAND ACQUI	2,520,689	0	0%	511,731.0%	0%	2,535,429	21,894.1%	514,724.4%	0%	574,994		
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON039	TELECOMMUN	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON041	AUDIT FUND	0	0	0.0%	73.0%	0%	0	0	0%	365.0%	0%	877	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON049	TRANSFER TO	0	0	0.0%	3,719.0%	0%	17,254	9,627	56%	22,598	43%	44,627	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON064	RET PENSION	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON070	IN STATE TRA	0	0	0.0%	8.0%	0%	0	0	0%	42.0%	0%	100	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON072	GRANTS FED	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON073	GRANTS FED	9,247	4,990	54%	12,328	141%	15,147	13,541	89%	20,196	7%	40,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON075	GRANTS SUB	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON080	OUT OF STAT	0	0	0.0%	208.0%	0%	334	0	0%	1,355.0%	0%	2,500	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON102	CONTRACTS	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON217	INTER-AGENC	0	0	0.0%	1,250.0%	0%	0	0	0%	6,250.0%	0%	15,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON304	RESEARCH AI	9,648	119,263	1,236%	12,091	986%	234,080	172,388	74%	293,335	59%	333,939	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON305	HABITAT ACC	0	10,000	0%	11,383	88%	9,070	10,000	110%	37,370	27%	136,592	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON307	STATEWIDE F	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CON999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT 041	AUDIT FUND	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT 072	GRANTS FED	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT 304	RESEARCH AI	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT 999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 022	RENTS-LEASE	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 023	HEAT ELECTR	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 026	ORGANIZATIO	0	0	0.0%	604.0%	0%	0	0	0%	3,021.0%	0%	7,250	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 030	EQUIPMENT	0	0	0.0%	5,754.0%	0%	0	0	0%	28,769.0%	0%	69,455	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 041	AUDIT FUND	0	0	0.0%	24.0%	0%	0	0	0%	122.0%	0%	292	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 048	CONTRACTUA	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 049	TRANSFER TO	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 070	IN STATE TRA	0	0	0.0%	125.0%	0%	0	0	0%	625.0%	0%	1,500	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 072	GRANTS FED	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 080	OUT OF STAT	0	317	0%	1,000	32%	4,542	3,325	73%	6,595	50%	12,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 102	CONTRACTS	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 217	INTER-AGENC	0	0	0.0%	22,500.0%	0%	0	0	0%	112,500.0%	0%	270,000	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 304	RESEARCH AI	0	0	0.0%	46,092.0%	0%	25,778	45,157	175%	74,073	61%	553,105	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 305	HABITAT ACC	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 306	COOP WATER	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT 999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA1025	STATE OWNE	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA1041	AUDIT FUND	0	0	0.0%	3.0%	0%	0	0	0%	13.0%	0%	31	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA1064	RET PENSION	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA1070	IN STATE TRA	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABA1999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE 041	AUDIT FUND	0	0	0.0%	15.0%	0%	0	0	0%	77.0%	0%	185	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE 102	CONTRACTS	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE 304	RESEARCH AI	0	0	0.0%	21,277.0%	0%	0	8,138	0%	106,384	8%	255,322	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE 999	FCLG	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 022	RENTS-LEASE	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 027	TRANSFERS	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 030	EQUIPMENT	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 040	INDIRECT CO	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 041	AUDIT FUND	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 048	CONTRACTUA	0	0	0.0%	0.0%	0%	0	0	0%	0.0%	0%	0	
2019	020	75	FISH AND	075	FISH AJ ALL	OT17515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT 070	IN STATE TRA	0	0	0									

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	030	EQUIPMENT	0	0	0%	75	0%	0	894	0%	375	238%	900
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	039	TELECOMMUN	0	214	0%	200	107%	857	1,071	125%	864	124%	2,400
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	041	AUDIT FUND	0	0	0%	36	0%	0	178	0%	0	0%	428
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	075	IN STATE TRA	0	21	0%	21	0%	0	104	0%	104	0%	250
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	075	GRANTS SUB	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	080	OUT OF STAT	0	11	0%	292	4%	573	267	47%	920	29%	3,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2130	INLAND FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2131	SALE OF FISH FOOD	030	EQUIPMENT	0	0	0%	333	0%	0	1,112	0%	1,667	67%	4,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2131	SALE OF FISH FOOD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2131	SALE OF FISH FOOD	217	INTER-AGENC	0	0	0%	17	0%	0	0	0%	83	0%	200
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	023	HEAT ELECTR	15,751	28,070	178%	14,570	193%	73,300	79,958	109%	67,806	118%	250,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	030	EQUIPMENT	0	3,865	0%	1,572	246%	848	18,864	2,225%	566	3,333%	18,865
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	041	AUDIT FUND	0	0	0%	103	0%	0	5	0%	5	0%	1,230
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	047	OWN FORCE	1,532	970	65%	1,686	56%	11,824	6,678	58%	13,017	53%	21,086
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	048	CONTRACTUA	1,392	4,318	310%	3,156	137%	6,136	22,793	371%	13,913	184%	34,767
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	21	0%	50
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	075	GRANTS SUB	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	080	OUT OF STAT	0	0	0%	100	0%	709	496	70%	991	50%	1,200
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	103	CONTRACTS	631	0	0%	1,000	0%	4,297	2,398	56%	6,812	35%	13,206
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	030	EQUIPMENT	0	0	0%	83	0%	2,290	0	0%	1,000	0%	1,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	83	0%	200
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	INLAND FISHERIES	MQ2166	BROOD ATLANTIC SALM	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	002	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	022	RENTS-LEASE	0	42	0%	58	73%	169	169	100%	233	73%	700
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	023	HEAT ELECTR	232	0	0%	411	0%	294	0	0%	519	0%	2,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	026	ORGANIZATI	0	0	0%	58	0%	0	0	0%	292	0%	700
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	030	EQUIPMENT	0	52,740	0%	26,958	196%	68,322	132,763	194%	159,512	83%	323,501
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	039	TELECOMMUN	17	65	375%	18	371%	397	324	82%	401	81%	1,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	049	TRANSFER TO	0	0	0%	284	133	0%	878,967	0	844,207	0%	3,409,592
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	058	FULL TIME TE	0	0	0%	6,368	0%	0	0	0%	31,840	0%	76,415
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	070	IN STATE TRA	280	108	38%	836	13%	1,539	1,641	107%	4,595	36%	30,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	080	OUT OF STAT	0	0	0%	417	0%	18	49	274%	22	222%	5,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	102	CONTRACTS	4,592	3,713	81%	12,019	31%	18,316	24,368	133%	47,939	51%	64,900
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	217	INTER-AGENC	0	0	0%	58,333	0%	0	291,667	0%	700,000	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	OHV EDUCATION- TRN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	DEPUTY CO PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1183	DEPUTY CO PROGRAM	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1186	OPERATION GAME THIE	022	ORGANIZATI	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1186	OPERATION GAME THIE	030	EQUIPMENT	0	0	0%	125	0%	0	625	0%	625	0%	1,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1186	OPERATION GAME THIE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1186	OPERATION GAME THIE	080	OUT OF STAT	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	1186	OPERATION GAME THIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	2212	SEARCH - RESCUE	030	EQUIPMENT	0	5,640	0%	5,843	97%	6,054	16,398	271%	4,628	354%	70,111
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	2212	SEARCH - RESCUE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	2212	SEARCH - RESCUE	070	IN STATE TRA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	2212	SEARCH - RESCUE	080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	020	75	FISH AND	075	FISH A#ALL	OT17520	LAW ENFORCEMENT	2212	SEARCH - RESCUE	102	CONTRACTS	0	0	0%	0							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	070	IN STATE TRA	0	0.0%	21.0%	0.0%	0	0.0%	104.0%	0	250	
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	072	GRANTS FEDI	0	0.0%	0.0%	24.686	0	0.0%	0.0%	0	0	
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	076	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	102	CONTRACTS	1,509	2,040.366%	1,565.131%	3,306	4,356.132%	3,424.127%	12,000	12,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	102	CONTRACTS	0	1,000.0%	583.171%	12,750	5,000.39%	6,291.78%	7,000	7,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	103	CONTRACTS	0	0.0%	458.48%	572	694.121%	723.96%	5,500	5,500		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2289	ESTUARINE RESERVE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2352	WHIP FISH MIGRATION	103	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17530	MARINE RESOURCES	2352	WHIP FISH MIGRATION	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	025	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	022	RENTS-LEASE	0	0.0%	125.0%	250	0.0%	1,500.0%	1,500	1,500		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	023	HEAT ELECTR	155	244.157%	205.119%	763	965.126%	1,005.96%	2,400	2,400		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	026	ORGANIZATIO	600	600.100%	750.80%	600	600.100%	750.80%	750	750		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	030	EQUIPMENT	0	0.0%	83.0%	0	0.0%	417.0%	1,000	1,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	041	TELECOMMUN	0	93.0%	125.74%	372	481.125%	550.3%	1,500	1,500		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	041	AUDIT FUND	0	0.0%	32.0%	0	0.0%	159.0%	382	382		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	047	OWN FORCE	0	710.0%	833.85%	4,049	3,677.91%	4,481.82%	10,000	10,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	048	CONTRACTS	0	4,600.0%	3,333.138%	36,816	38,326.104%	36,843.104%	40,000	40,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	070	IN STATE TRA	581	477.82%	800.60%	13,762	16,197.118%	18,925.86%	35,000	35,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	075	GRANTS SUB	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	080	OUT OF STAT	2,773	0.0%	832.0%	4,997	0.0%	1,500.0%	1,500	1,500		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	102	CONTRACTS	0	0.0%	0.0%	6,823	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	103	CONTRACTS	0	0.0%	5,000.0%	0	0.0%	25,000.0%	60,000	60,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	217	INTER-AGENC	0	0.0%	5,000.0%	0	0.0%	25,000.0%	60,000	60,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	307	STATEWIDE P	0	2,814.0%	8,467.33%	14,664	22,879.156%	35,175.65%	101,600	101,600		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BO	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	022	RENTS-LEASE	257	257.100%	290.89%	1,295	1,285.99%	1,461.88%	3,332	3,332		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	023	HEAT ELECTR	1,759	3,980.226%	1,941.205%	9,020	13,031.144%	9,950.131%	53,000	53,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	025	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	028	FACILITIES	0	3,602.0%	5,377.67%	7,087	11,322.160%	11,744.16%	64,510	64,510		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	030	EQUIPMENT	4,890	0.0%	895.0%	4,890	0.0%	895.0%	1,000	1,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	039	TELECOMMUN	59	202.345%	59.340%	664	1,003.151%	672.149%	1,800	1,800		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	041	AUDIT FUND	0	0.0%	7.0%	0	0.0%	33.0%	80	80		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	047	OWN FORCE	78	0.0%	193.0%	1,906	3,167.166%	4,715.67%	12,000	12,000		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	048	CONTRACTS	971	3,621.373%	1,212.299%	22,101	28,423.129%	27,597.103%	55,672	55,672		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	070	IN STATE TRA	0	34.0%	67.51%	0	34.0%	333.10%	800	800		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	219	SALARY ADJU	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	025	STATE OWNE	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	041	AUDIT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	080	OUT OF STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17535	FACILITIES & LAND	2163	REAL PROPERTY - COMI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17540	WORKERS COMPENS	6169	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	4.0%	0	0.0%	21.0%	50	50		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17540	WORKERS COMPENS	6169	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17540	WORKERS COMPENS	8594	WORKERS COMPENSAT	062	WORKERS CO	9,922	14,887.150%	6,549.227%	125,132	53,965.43%	82,594.65%	152,932	152,932		
2019		020	75	FISH AND	075	FISH AJ ALL	OT17540	WORKERS COMPENS	8594	WORKERS COMPENSAT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		040	75	FISH AND	075	FISH AJ ALL	OT17500	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		040	75	FISH AND	075	FISH AJ ALL	OT17500	FISH AND GAME COMI	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019		75	FISH AND	075	FISH AJ ALL OTHER			CATEGORY TOTALS				2,864,762	544,866.19%	1,701,663.32%	5,728,183	2,525,815.44%	5,222,154.48%	13,781,956	13,781,956			
2019		75	FISH AND	075	FISH AJ AGENCY TOTALS						4,361,059	2,235,339.51%	3,390,036.66%	13,746,403	10,770,598.78%	14,041,958.77%	34,239,170	34,239,170				
2019		010	76	HUMAN R	076	HUMAN FULL T																



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	76	HUMAN	076	HUMAN	HUMAN RIGHTS COMM	7882	ENFORCEMENT	103	CONTRACTS		374	0%	399	0%	1,775	1,754	99%	1,894	93%	4,500	
2019		010	76	HUMAN	076	HUMAN	HUMAN RIGHTS COMM	7882	ENFORCEMENT	229	SHERIFF REIM		0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	76	HUMAN	076	HUMAN	HUMAN RIGHTS COMM	7882	ENFORCEMENT	230	INTERPRET		0	0%	233	0%	1,304	0	0%	2,800	0%	2,800	
2019		010	76	HUMAN	076	HUMAN	HUMAN RIGHTS COMM	7882	ENFORCEMENT	233	LITIGATION E		0	0%	1,758	0%	0	0	0%	625	0%	1,500	
2019		010	76	HUMAN	076	HUMAN	HUMAN RIGHTS COMM	7882	ENFORCEMENT	999	OTHER		0	0%	0	0%	0	0	0%	0	0%	0	
2019			76	HUMAN	076	HUMAN	HUMAN ALL OTHER		CATEGORY TOTALS			8,592	2,374	28%	10,256	22%	31,224	30,433	97%	38,440	79%	95,987	
2019			76	HUMAN	076	HUMAN	HUMAN AGENCY TOTALS					42,469	33,221	78%	49,977	66%	218,941	226,716	104%	254,979	89%	682,102	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	1010	OFFICE OF THE COMMIS	010	PERSONAL SI	10,595	10,904	103%	10,563	103%	55,542	55,919	101%	55,378	101%	131,858	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	1010	OFFICE OF THE COMMIS	011	PERSONAL SI	17,245	17,504	102%	18,204	96%	94,848	96,271	102%	100,120	96%	236,647	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	1010	OFFICE OF THE COMMIS	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	1010	OFFICE OF THE COMMIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	1010	OFFICE OF THE COMMIS	019	HOLIDAY PAY	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7700	8007	SALARY ADJUSTMENT F	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	1021	LICENSING	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	1027	EDUCATION	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	010	PERSONAL SI	144,017	143,907	100%	147,349	98%	768,330	788,758	103%	786,106	100%	1,811,446
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	011	PERSONAL SI	7,695	7,810	102%	8,215	95%	42,323	42,958	102%	45,181	95%	106,799
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	019	HOLIDAY PAY	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	8685	FDA-TOBACCO	010	PERSONAL SI	600	600	100%	0	0%	600	600	100%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	8685	FDA-TOBACCO	017	FT EMPLOYEE	0	0	0%	1,667	0%	0	0	0%	8,330	0%	20,000
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	8685	FDA-TOBACCO	059	TEMP FULL TI	3,969	4,209	106%	4,098	103%	21,830	23,150	106%	22,541	103%	55,131
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	017	FT EMPLOYEE	0	0	0%	0	0%	398	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1022	MANAGEMENT INFORM	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1022	MANAGEMENT INFORM	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	010	PERSONAL SI	75,125	80,250	107%	107,619	75%	362,649	453,904	125%	519,505	87%	1,251,617
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	011	PERSONAL SI	7,695	7,810	102%	8,192	95%	42,323	42,958	102%	45,054	95%	106,492
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	059	TEMP FULL TI	0	4,998	0%	8,825	57%	0	27,164	0%	44,123	62%	105,894
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1026	HUMAN RESOURCES	010	PERSONAL SI	26,261	27,969	107%	29,889	94%	127,538	147,419	116%	145,162	102%	368,714
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1026	HUMAN RESOURCES	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1026	HUMAN RESOURCES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7710	FINANCIAL MANAGEM	1026	HUMAN RESOURCES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	208	0%	500
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	010	PERSONAL SI	46,059	38,985	85%	53,583	73%	217,292	209,465	96%	252,791	83%	603,979
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	011	PERSONAL SI	7,315	7,810	107%	8,023	97%	40,232	42,958	107%	44,127	97%	107,092
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	019	HOLIDAY PAY	0	0	0%	88	0%	0	0	0%	438	0%	1,050
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1025	PURCHASING	010	PERSONAL SI	3,791	3,989	105%	4,017	99%	19,498	20,398	105%	20,663	99%	48,407
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1025	PURCHASING	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1025	PURCHASING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1025	PURCHASING	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	42	0%	100
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1030	STORE OPERATIONS	010	PERSONAL SI	820,637	862,201	105%	946,762	91%	4,301,843	4,561,324	106%	4,963,001	92%	11,724,624
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1030	STORE OPERATIONS	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1030	STORE OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1030	STORE OPERATIONS	019	HOLIDAY PAY	0	0	0%	23,209	0%	1,400	1,753	125%	91,864	2%	278,502
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1030	STORE OPERATIONS	059	TEMP FULL TI	0	0	0%	16,297	0%	0	0	0%	81,483	0%	195,559
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1031	MERCHANDISING-ADVER	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1034	SWEETSTAKES INCENTIV	010	PERSONAL SI	0	0	0%	0	0%	0	471	0%	0	112,029%	1
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1034	SWEETSTAKES INCENTIV	017	FT EMPLOYEE	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,001
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1040	WAREHOUSE - TRANSP	010	PERSONAL SI	6,101	6,489	106%	10,588	61%	32,203	32,990	102%	55,894	59%	131,402
2019		012	77	LIQUOR	077	LIQUOR	LIQUOR FULL T7715	MARKETING AND MER	1040	WAREHOUSE - TRANSP	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		012	77	LIQU																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM					UNTT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	yr	ESTIMATE	vs estimate	APPROPRIATION			
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7700	LIQUOR COMMISSION	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1021	LICENSING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1729	ALCOHOL TOBACCO PRI	060	BENEFITS	0	1,270	0%	1,147	1,202	105%	8,125	107%	15,233		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	060	BENEFITS	0	129	0%	0	9	0%	643	1%	1,544		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1728	DRUG TASK FORCE	060	BENEFITS	0	1,227	0%	2,293	54%	430	5,815	1,352%	27,520		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1729	ALCOHOL TOBACCO PRI	060	BENEFITS	0	93	0%	1,026	9%	665	6,007	904%	12,309		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1854	PIRE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	060	BENEFITS	0	0	0%	257	0%	2,120	1,287	0%	3,088		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	060	BENEFITS	0	0	0%	2,592	0%	136	734	540%	31,107		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	3,370	0%	8,088		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	060	BENEFITS	82,942	86,189	104%	97,312	89%	464,372	469,463	101%	1,240,462		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	8685	FDA-TOBACCO	060	BENEFITS	2,329	4,198	180%	2,910	144%	12,271	19,053	155%	46,822		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	060	BENEFITS	-10	0	0%	0	201	0	0%	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7710	FINANCIAL MANAGEM	1022	MANAGEMENT INFORMA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7710	FINANCIAL MANAGEM	1023	FINANCIAL ADMINISTRA	060	BENEFITS	44,436	47,669	107%	56,116	85%	235,771	285,610	121%	708,346		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7710	FINANCIAL MANAGEM	1026	HUMAN RESOURCES	060	BENEFITS	13,017	13,498	104%	16,139	84%	71,751	73,788	103%	207,042		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	060	BENEFITS	28,679	26,356	92%	32,705	81%	148,765	138,887	93%	392,595		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1025	PURCHASING	060	BENEFITS	1,407	1,407	100%	1,557	108%	7,400	7,710	105%	19,199		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1030	STORE OPERATIONS	060	BENEFITS	534,016	565,236	106%	657,807	86%	2,932,976	3,074,046	105%	8,367,021		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1031	MERCHANDISING ADVEP	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1034	SWEETSTAKES INCENT	060	BENEFITS	0	0	0%	279	0%	0	277	0%	3,353		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7715	MARKETING AND MER	1040	WAREHOUSE - TRANSP	060	BENEFITS	4,934	5,177	105%	7,794	66%	26,846	28,147	105%	98,679		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7720	WORKERS COMPENS	8595	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR BENEFIT	7725	UNEMPLOYMENT CON	6155	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0		
2019						LIQUOR C077	LIQUOR BENEFITS TOTALS		CATEGORY TOTALS				723,309	762,833	105%	895,094	85%	3,967,800	4,174,514	105%	4,890,787	85%	11,361,561	
2019		012	77			LIQUOR C077	LIQUOR CONSU	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CONSU	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CONSU	7715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CONSU	7715	MARKETING AND MER	1025	PURCHASING	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CONSU	7715	MARKETING AND MER	1030	STORE OPERATIONS	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0		
2019						LIQUOR C077	LIQUOR CONSULTANTS TOTALS		CATEGORY TOTALS				0	0	0%	0	0	0	0%	0	0	0		
2019		010	77			LIQUOR C077	LIQUOR CURRE	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-07	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	0007	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0%	969	0%	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISS	020	CURRENT EX	2,595	1,561	60%	2,693	58%	10,591	5,038	48%	10,951	46%	35,953
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	1010	FORFEITURE FUNDS	020	CURRENT EX	0	0	0%	417	0%	0	2,063	0%	5,000		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	1823	SYNAR	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	4048	CONCORD WAREHOUSE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	4049	LAW WAREHOUSE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	5078	CRCP-OT ENFORCEMEN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	7998	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1019	NABCA AWARD	020	CURRENT EX	0	0	0%	4,947	0%	4,040	7,399	183%	59,358		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1021	LICENSING	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1027	EDUCATION	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	020	CURRENT EX	0	0	0%	833	0%	0	0	0%	10,000		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1728	DRUG TASK FORCE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1729	ALCOHOL TOBACCO PRI	020	CURRENT EX	0	0	0%	1,167	0%	2,008	5,833	0%	14,000		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1842	PRELIMINARY BREATH T	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1854	PIRE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	020	CURRENT EX	0	0	0%	168	0%	0	842	0%	2,020		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	020	CURRENT EX	0	111	0%	2,728	4%	622	119	19%	32,735		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	2402	TRACE	020	CURRENT EX	0	0	0%	417	0%	0	2,083	0%	5,000		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	5069	TIP LINE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	5210	SCHOOL EMERGENCY	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENS	020	CURRENT EX	14,193	11,217	79%	10,219	110%	91,641	40,618	44%	133,855		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	8685	FDA-TOBACCO	020	CURRENT EX	0	805	0%	1,667	48%	280	1,962	700%	20,000		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	020	CURRENT EX	0	770	0%	1,674	46%	0	3,538	0%	20,093		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		
2019		012	77			LIQUOR C077	LIQUOR CURRE	7710	FINANCIAL MANAGEM	1022	MANAGEMENT INFORMA	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8007	SALARY ADJUSTMENT F	219	SALARY ADJU	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJ	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	038	TECHNOLOG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	107	SCHOLARSHI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	108	PROVIDER PA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	208	FEDERAL FUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	209	GOVERNORS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	210	BONDING INS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7700	LIQUOR COMMISSION 8886	EXEL WAREHOUSE	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	030	EQUIPMENT	0	0	852.0%	0	0.0%	0	4,260.0%	0	0.0%	10,224	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	040	INDIRECT CO	0	0	0.0%	17.0%	0.0%	0	83.0%	0	0.0%	200	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1019	NABCA AWARD	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	023	HEAT ELECTR	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	031	OWN FORCES	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1021	LICENSING	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1027	EDUCATION	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1027	EDUCATION	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1027	EDUCATION	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0.0%	938.0%	0.0%	0	4,688.0%	0	0.0%	11,250	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1724	ALCOHOL SAFETY	040	INDIRECT CO	0	0	0.0%	106.0%	0.0%	0	528.0%	0	0.0%	1,267	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1724	ALCOHOL SAFETY	080	OUT OF STAT	0	0	0.0%	25.0%	0.0%	0	125.0%	0	0.0%	300	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1724	ALCOHOL SAFETY	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	040	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	060	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	070	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1727	UNDERAGE DRINKING	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1728	DRUG TASK FORCE	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRI	030	EQUIPMENT	0	0	0.0%	3,333.0%	0.0%	0	16,667.0%	0	0.0%	40,000	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRI	040	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRI	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRI	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1842	PRELIMINARY BREATH	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1842	PRELIMINARY BREATH	040	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1842	PRELIMINARY BREATH	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1854	PIRE	040	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1854	PIRE	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1854	PIRE	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	030	EQUIPMENT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	040	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	070	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0.0%	1,250.0%	0.0%	0	6,250.0%	0	0.0%	15,000	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	039	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	040	INDIRECT CO	0	0	0.0%	63.0%	0.0%	0	313.0%	0	0.0%	750	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	048	CONTRACTUA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	080	OUT OF STAT	2,570	858	333%	5,066	17%	3,785	24,114	637%	7,460	323%	59,709
2019		012	77			LIQUOR C 077	LIQUOFALL OTI 7705	ENFORCEMENT	2326	DRE-HWY SAFETY	102												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		012		77		LIQUOR C077	LIQUOFALL OT17705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	5048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	5070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	5080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	5999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1022	MANAGEMENT INFORMAT	027	RENTS-LEASE	165,262	132,794	80%	223,463	59%	917,397	573,330	62%	1,240,485	463,152	3,574,489
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1022	MANAGEMENT INFORMAT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1022	MANAGEMENT INFORMAT	035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1022	MANAGEMENT INFORMAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1022	MANAGEMENT INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1030	EQUIPMENT M	0	0	0%	1,025	0%	0	0	0%	5,125	0	12,300
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1035	SHARED SERI	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1039	TELECOMMUN	628	730	116%	633	115%	4,754	4,089	86%	4,791	85%	10,179
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1040	INDIRECT CO	0	0	0%	155,492	0%	418,248	428,681	102%	466,476	92%	1,865,906
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	1070	IN STATE TRA	262	81	31%	50	162%	1,933	1,271	66%	368	345%	1,290
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	108	OUT OF STAT	0	0	0%	63	0%	0	0	0%	317	0%	761
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1023	FINANCIAL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	030	EQUIPMENT M	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	039	TELECOMMUN	230	274	119%	295	93%	1,243	1,081	87%	1,593	68%	3,153
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	049	TRANSFER TO	0	0	0%	833	0%	10,000	9,209	92%	10,000	92%	10,000
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17710	FINANCIAL MANAG	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	030	EQUIPMENT M	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	036	TELECOMMUN	326	345	106%	349	95%	3,841	3,212	84%	4,112	78%	10,017
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	048	CONTRACTUA	0	414	0%	866	48%	0	945	0%	4,328	22%	10,388
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	070	IN STATE TRA	222	689	311%	236	292%	3,765	991	26%	4,013	25%	7,525
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	080	OUT OF STAT	1,962	2,644	135%	4,205	63%	1,962	7,489	382%	4,205	178%	32,760
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1024	MERCHANDISING-ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1025	PURCHASING	039	TELECOMMUN	0	0	0%	19	0%	21	0	0%	224	0%	224
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1025	PURCHASING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	022	RENTS-LEASE	631,044	1,121,746	178%	624,364	180%	3,736,528	4,020,004	108%	3,696,974	109%	7,539,637
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	023	HEAT ELECTR	114,188	136,375	119%	132,442	103%	579,001	691,144	119%	671,559	103%	1,961,935
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	024	MAINT OTHER	73,153	142,713	195%	135,846	105%	575,097	611,248	106%	1,067,967	57%	2,822,458
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	030	EQUIPMENT M	10,007	10,800	108%	35,558	30%	114,552	137,697	120%	407,054	34%	2,086,267
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	033	TELECOMMUN	29,229	42,299	145%	31,457	134%	193,187	211,713	110%	207,909	102%	456,119
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	043	DEBT SERVIC	725,028	614,125	85%	1,849,275	33%	777,956	1,984,274	38%	1,984,274	38%	6,512,366
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	047	OWN FORCE	6,237	3,675	59%	19,295	19%	17,347	14,558	84%	53,666	27%	143,799
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	048	CONTRACTUA	20,679	6,455	31%	25,370	25%	85,862	61,685	72%	105,338	59%	829,747
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	049	TRANSFER TO	0	5,000,000	0%	0	0%	0	5,000,000	0%	0	0%	0
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	064	RET PENSION	151,311	0	0%	199,741	0%	781,419	567,607	73%	1,031,528	55%	2,386,400
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	070	IN STATE TRA	6,814	15,081	221%	10,571	143%	32,607	41,691	128%	50,589	82%	143,750
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1031	MERCHANDISING-ADVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0	
2019		012		77		LIQUOR C077	LIQUOFALL OT17715	MARKETING AND MER	1031	MERCHANDISING-ADVER	999	FCLG	0	0	0%	0							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7496	ONE CALL GRANT YR 011010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7496	ONE CALL GRANT YR 011011	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7496	ONE CALL GRANT YR 011012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7496	ONE CALL GRANT YR 011013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7497	ONE CALL GRANT YR 021010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7497	ONE CALL GRANT YR 021011	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7497	ONE CALL GRANT YR 021012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE7497	ONE CALL GRANT YR 021013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8105	GAS PIPELINE CARRIE8715	SAFETY SUSPENSION G059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8110	GREENHOUSE GAS 5453	GREENHOUSE GAS I25-0010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8110	GREENHOUSE GAS 5453	GREENHOUSE GAS I25-0011	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8110	GREENHOUSE GAS 5453	GREENHOUSE GAS I25-0012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8110	GREENHOUSE GAS 5453	GREENHOUSE GAS I25-0013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8115	RENEWABLE ENERGY5454	RENEWABLE ENERGY F1010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8115	RENEWABLE ENERGY5454	RENEWABLE ENERGY F1011	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8115	RENEWABLE ENERGY5454	RENEWABLE ENERGY F1012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8115	RENEWABLE ENERGY5454	RENEWABLE ENERGY F1013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I010	PERSONAL SI		21,137	22,215	105%	23,134	96%	116,665	121,318	104%	127,690	95%	303,334
2019		010	81	PUBLIC	01	PUBLIC FULL	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I011	PERSONAL SI		7,127	7,234	102%	7,523	96%	39,198	39,786	102%	41,375	96%	97,795
2019		010	81	PUBLIC	01	PUBLIC FULL	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM010	PERSONAL SI		0	900	0%	1,125,000%	0	900	0%	0	214,286%	1	1
2019		010	81	PUBLIC	01	PUBLIC FULL	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM011	PERSONAL SI		8,595	7,810	91%	9,068	86%	43,223	42,958	99%	45,602	94%	106,492
2019		010	81	PUBLIC	01	PUBLIC FULL	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM012	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM013	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM017	FT EMPLOYEE		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	T8199	ARRA STIMULUS PUC 0905	ARRA REGULATORY ASS059	TEMP FULL TI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS				432,234	451,032	104%	485,026	93%	2,278,114	2,357,721	103%	2,562,358	92%	6,044,369
2019		010	81	PUBLIC	01	PUBLIC PART	T8100	OFFICE OF THE COMM2812	OFFICE OF THE COMMIS050	PERSONAL SI		0	5,381	0%	1,695	318%	0	12,718	150%	8,473	150%	20,336
2019		010	81	PUBLIC	01	PUBLIC PART	T8100	OFFICE OF THE COMM3347	SPECIAL ASSESSMENT-1050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE2830	GAS PIPELINE CARRIER050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE7491	STATE DMGE PREVENT 050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE7494	STATE DMGE PREVENT 050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE7496	ONE CALL GRANT YR 011050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE7497	ONE CALL GRANT YR 021050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8105	GAS PIPELINE CARRIE8715	SAFETY SUSPENSION G050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8110	GREENHOUSE GAS 5453	GREENHOUSE GAS I25-0010	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I050	PERSONAL SI		0	0	0%	417	0%	0	0	2,083	0%	5,000	
2019		010	81	PUBLIC	01	PUBLIC PART	T8120	CONSUMER ADVOCAT2816	CONSUMER ADVOCATE I050	PERSONAL SI		0	0	0%	1,491	0%	0	0	7,453	0%	17,888	
2019		010	81	PUBLIC	01	PUBLIC PART	T8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM050	PERSONAL SI		2,222	0	0%	3,584	0%	9,115	1,494	16%	14,702	10%	29,881
2019		010	81	PUBLIC	01	PUBLIC PART	T8199	ARRA STIMULUS PUC 0918	ARRA - OEP MOA - APPL050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	T8199	ARRA STIMULUS PUC 0919	ARRA - OEP MOA - PELL050	PERSONAL SI		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC PART	TIME PERSONNEL TOTALS	CATEGORY TOTALS				2,222	5,381	242%	7,186	75%	9,115	14,213	156%	32,712	43%	73,105
2019		010	81	PUBLIC	01	PUBLIC OVERT	8100	OFFICE OF THE COMM2812	OFFICE OF THE COMMIS018	OVERTIME		0	0	0%	1,617	0%	0	0	8,083	0%	19,400	
2019		010	81	PUBLIC	01	PUBLIC OVERT	8135	PUBLIC UTILITIES CON3074	SITE EVALUATION COMM018	OVERTIME		0	0	0%	500	0%	1,342	0	6,000	0%	6,000	
2019		010	81	PUBLIC	01	PUBLIC OVERT	TIME PERSONNEL TOTALS	CATEGORY TOTALS				0	0	0%	2,117	0%	1,342	0	14,083	0%	25,400	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM0804	J RANDALL WOOLRIDGE060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2343	TECHNICAL ASSOCIATE060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2387	DW08-073 PENNHUCK060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2388	PIP FUND 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2812	OFFICE OF THE COMMIS060	BENEFITS		165,053	175,268	106%	201,776	87%	900,799	919,994	102%	1,101,216	84%	2,529,165
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2817	LIBERTY CONSULTING G060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2818	CONSULTING ENGINEER060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2831	REV DECOUP F WESTON060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2833	REV DECOUP D DISMUK060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2834	NEI ELECTRIC POWER E060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2840	2008 NHDSP - 57750 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2880	GDS ASSOCIATES INC 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2881	2008 GRANT 10618 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2891	LIBERTY CONSULTING G060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2893	2006 GRANT 34656 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2894	ROLLING RIDGET WATE060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2897	GL BOOTH PLLC 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2898	LIBERTY DT 07011 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2899	2007 GRANT 24097 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2900	FAIRPOINT/VERIZON 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM2902	ROTHSCHILD FINANCIAL060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM3145	UNRESTRICTED INCOME060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM3194	2009 NHDSP 39000 060	BENEFITS		0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	81	PUBLIC	01	PUBLIC BENEF	8100	OFFICE OF THE COMM4043	2006 GRANT 0707 060	BEN												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	ACTUAL vs	NOVEMBER	ACTUAL	LY YTD	YTD ACTUAL	ACTUAL vs prior	YTD FY19	ACTUAL	LY YTD	YTD ACTUAL	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	APPROPRIATION	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM2902	ROTHSCHILD FINANCIAL	0466	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3118	JACOBS - #2014-002	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3119	LACAPRA - 2014-002	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3145	UNRESTRICTED INCOME	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3146	RETRICOUNTY REG	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3325	JACOBS UTILITY PROJ	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3326	LIBERTY UTILITY PROJ	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3341	G3 DOCKET DG 11--040	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM3347	SPECIAL ASSESSMENT	1046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5072	VICTOR D. DEL VECCHIO	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5077	ACCION - 2014-002	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5081	LACAPRA ASSOC RE DK	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5082	CRAMTON DOCKET DE	1046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5083	INNOVATIVE ALTERNATI	046	CONSULTANT	420	0	0%	0	420	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5206	SYNAPSE IR 15-296 GR	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5207	RAAB Assoc Grid Mod	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5208	UPTON/HATFIELD DE 15	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5214	GENERAL CONSULTANT	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5215	LEGAL CONSULTANTS	046	CONSULTANT	13,761	3,463	25%	3,009	0%	6,433	0%	36,110	0%	36,110	0%	36,110	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5216	GENERAL CONSULTANT	046	CONSULTANT	30,909	15,673	51%	56,874	28%	113,830	144,090	127%	209,456	69%	464,441	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM5908	JATINDER KUMAR	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM7034	ACCION - 2014-002	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM7034	JACOBS CONSULTANCY	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM7488	MULTI-YEAR CORE M&V	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM8665	NDFC/JUDD	046	CONSULTANT	21,242	0	0%	11,299	0%	39,359	5,838	15%	20,937	28%	54,898	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM8706	GORHAM, GOLD, GREEN	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM8999	LACAPRA ASSOCIATES	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM9046	SPECIAL ASSESSMT-BE	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM9065	HARRY T. JUDD ESQ.	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	OFFICE OF THE COMM9082	JW WILSON & ASSOCI	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CONSU	8105	GAS PIPELINE CARRIE	2830	GAS PIPELINE CARRIER	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8105	GAS PIPELINE CARRIE	7491	STATE DMGE PREVENT	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8105	GAS PIPELINE CARRIE	7494	STATE DMGE PREVENT	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8105	GAS PIPELINE CARRIE	7496	ONE CALL GRANT YR 01	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8105	GAS PIPELINE CARRIE	7497	ONE CALL GRANT YR 02	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-046	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F046	046	CONSULTANT	0	9,995	0%	12,500	80%	2,783	9,995	359%	15,584	64%	150,000	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8115	RENEWABLE ENERGY	5878	REF-OEP 2012 LH/EAF	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8115	RENEWABLE ENERGY	5879	REF-OEP 2012 LH/EAF	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8120	CONSUMER ADVOCAT	5116	CONSUMER ADVOCATE	046	CONSULTANT	0	0	0%	3,338	0%	0	0	0%	16,692	0%	40,060	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8120	CONSUMER ADVOCAT	5004	OCA SPECIAL ASSESSM	046	CONSULTANT	0	19,840	0%	20,125	99%	18,263	37,621	206%	51,718	73%	241,502	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8120	CONSUMER ADVOCAT	5122	BEN JOHNSON ASSOC	046	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0	0	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8135	PUBLIC UTILITIES CON	3074	SITE EVALUATION COMM	046	CONSULTANT	0	0	0%	4,166	0%	0	9,023	0%	20,832	43%	49,997	0
2019		010		81	PUBLIC	01	PUBLIC CONSU	8100	CATEGORY TOTALS		CATEGORY TOTALS		66,331	50,646	76%	132,985	38%	241,441	241,877	100%	453,148	53%	1,305,886	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM0008	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM0804	J RANDALL WOOLRIDGE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2343	TECHNICAL ASSOCIATE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2387	DW08-073 PENNHUCK	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2388	PIP FUND	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2812	OFFICE OF THE COMMIS	020	CURRENT EX	2,261	3,632	161%	4,010	91%	10,858	10,690	98%	19,258	56%	58,141	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2817	LIBERTY CONSULTING	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2818	CONSULTING ENGINEER	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2831	REV DECOUP F WESTON	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2833	REV DECOUP D DISMUK	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2834	NET ELECTRIC POWER E	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2840	2008 NHDSP - 87750	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2880	GDS ASSOCIATES INC	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2881	2008 GRANT 10618	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2891	LIBERTY CONSULTING	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2893	2006 GRANT 34656	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2894	ROLLING RIDGET WATE	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2897	GL BOOTH PLLC	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2898	LIBERTY DT 07011	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	
2019		010		81	PUBLIC	01	PUBLIC CURRE	8100	OFFICE OF THE COMM2899	2007 GRANT -24097	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN1840	VERMONT ENERGY INV999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2343	TECHNICAL ASSOCIATE999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2388	PIP FUND	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI022	RENTS-LEASE	457	582	127%	569	102%	2,278	2,527	111%	2,837	89%	6,809
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI024	MAINT OTHER	400	0	0%	1,000	0%	400	0%	1,000	0%	1,000	
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI025	STATE OWN	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI026	ORGANIZATI	24,000	24,000	100%	29,586	81%	44,126	44,355	101%	54,396	82%	55,000
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI027	TRANSFERS T	37,266	42,180	113%	51,730	82%	149,566	161,473	108%	207,615	78%	706,608
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI028	TRANSFERS T	8,350	74,339	890%	9,360	794%	88,785	126,771	143%	99,524	127%	294,836
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI030	EQUIPMENT M	495	165	33%	205	81%	495	215	43%	205	105%	6,000
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI035	SHARED SERI	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI037	TECHNOLOGI	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI038	TECHNOLOGI	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI039	TELECOMMUN	2,206	3,408	154%	2,495	137%	17,894	18,126	101%	20,236	90%	47,586
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI040	INDIRECT CO	0	0	0%	849	0%	3,936	4,393	112%	4,054	108%	10,193
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI049	TRANSFER TO	0	41,121	103%	13,850	297%	42,834	42,836	100%	43,867	98%	166,197
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI057	BOOKS PERIO	5,675	7,907	139%	5,915	134%	18,620	17,588	94%	19,408	91%	46,154
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI064	RET PENSION	21,542	0	0%	35,595	0%	110,924	104,257	94%	183,286	57%	447,300
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI066	EMPLOYEE TI	0	0	0%	583	0%	250	2,370	948%	328	723%	7,000
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI072	OFFICE TRM	87	1,011	1158%	1,268	802%	2,718	1,603	159%	3,925	137%	6,300
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI080	OUT OF STAT	4,176	2,397	57%	4,450	54%	27,201	18,712	68%	29,046	64%	47,387
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI233	LITIGATION E	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2812	OFFICE OF THE COMMI999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2817	LIBERTY CONSULTING G999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2818	CONSULTING ENGINEER999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2834	NEI ELECTRIC POWER E999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2840	2008 NHDPPP - 57750 040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2840	2008 NHDPPP - 57750 041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2840	2008 NHDPPP - 57750 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2880	GDS ASSOCIATES INC 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2897	GL BOOTH PLLC 039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN2898	LIBERTY DT 07011 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3118	JACOBS - #2014-002 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3119	LACAPRA - 2014-002 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3145	UNRESTRICTED INCOME047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3145	UNRESTRICTED INCOME049	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3324	ACTION UTILITY PROJE999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3325	JACOBS UTILITY PROJE999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3326	LIBERTY UTILITY PROJE999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3341	G3 DOCKET DG 11-040 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1047	OWN FORCE	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1051	CONSULTANT	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1052	MASTERS FIC	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1053	OPEN CLASS	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1054	TRUST FUND	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1056	OPEN CLASS	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN3347	SPECIAL ASSESSMENT-1999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN4043	2009 GRANT 9707 040	INDIRECT CO	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN4043	2009 GRANT 9707 041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN4043	2009 GRANT 9707 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5072	VICTOR D. DEL VECCHIO999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5077	ACCION - 2014-002 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5081	LACAPRA ASSOC RE DK999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5082	CRAMTON DOCKET DE 1999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5083	INNOVATIVE ALTERNATI999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5206	SYNAPSE IR 15-296 GRIE999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5207	RAAB Assoc Grid Mod 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5208	UPTON/HATFIELD DE 15-999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5214	GENERAL CONSULTANT999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5215	LEGAL CONSULTANTS 102	CONTRACTS	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5215	LEGAL CONSULTANTS 999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010		81	PUBLIC	01	PUBLIC	01	PUBLIC	01	OFFICE OF THE COMN5216	GENERAL CONSULTANT057	BOOKS PERIO</											





FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F022	RENTERS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F025	STATE OWNED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F026	TELECOMMUN	0	1.667%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F027	TRANSFERS	2,980	3,203.107%	4,405.73%	17,800	17,800.100%	20,000.89%	20,000	20,000		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F028	TRANSFERS	736	6,006.816%	817.735%	10,989	10,989.92%	17,667.62%	17,667	52,918		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F029	INTRA-AGENC	0	0.0%	49,766.0%	7,821	10,241.131%	8,687.118%	23,819	23,819		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F030	EQUIPMENT	0	0.0%	0.0%	138,744	119,991.86%	153,319.78%	153,319	597,192		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F037	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F038	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F039	TELECOMMUN	134	225.168%	149.151%	1,119	1,117.100%	1,244.90%	2,980	2,980		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F040	INDIRECT CO	0	0.0%	1,080.0%	5,592	8,738.156%	5,760.152%	12,954	12,954		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F049	TRANSFER TO	0	3,323.0%	2,961.112%	3,478	3,462.100%	6,218.56%	35,532	35,532		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F057	BOOKS PERIO	0	0.0%	2.0%	0	0.0%	10.0%	25	25		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F066	EMPLOYEE TI	0	0.0%	500.0%	0	0.0%	2,500.0%	6,000	6,000		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F070	IN STATE TRA	103	215.208%	249.86%	158	242.153%	380.64%	600	600		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F073	GRANTS NON	546,143	319,312.58%	736,075.43%	2,598,367	970,506.37%	3,502,003.28%	9,266,556	9,266,556		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F100	OUT OF STAT	567	0.0%	1,384.0%	1,090	0.0%	2,662.0%	6,500	6,500		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	5454	RENEWABLE ENERGY F199	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0		
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8871	DAS SOLAR PROJECT	072	GRANTS FED	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8871	DAS SOLAR PROJECT	073	GRANTS NON	0	0.0%	1,237.0%	0	0.0%	6,184.0%	14,840	14,840	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8871	DAS SOLAR PROJECT	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8871	DAS SOLAR PROJECT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8878	REF-OEP 2012 LIHEAP	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8878	REF-OEP 2012 LIHEAP	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8879	REF-TRI-COUNTY RECO	073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8115	RENEWABLE ENERGY	8879	REF-TRI-COUNTY RECO	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	022	RENTERS-LEASE	128	128.100%	150.85%	639	639.100%	751.85%	1,804	1,804	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	025	STATE OWNED	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	026	ORGANIZATIO	0	0.0%	375.0%	0	0.0%	1,875.0%	4,500	4,500	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	027	TRANSFERS	3,104	3,337.107%	4,396.76%	12,448	11,447.92%	17,632.65%	54,558	54,558	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	028	TRANSFERS	757	4,512.596%	764.591%	8,047	7,694.96%	8,118.95%	17,894	17,894	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	031	EQUIPMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	037	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	038	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	039	TELECOMMUN	103	213.206%	107.198%	829	891.107%	862.103%	2,108	2,108	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	040	INDIRECT CO	0	0.0%	474.0%	5,527	5,693.103%	5,693.100%	5,693	5,693	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	049	TRANSFER TO	0	3,426.0%	1,154.297%	3,580	3,569.100%	3,666.97%	13,847	13,847	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	057	BOOKS PERIO	227	1,129.498%	234.481%	3,175	2,386.75%	3,284.73%	6,142	6,142	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	066	EMPLOYEE TI	0	0.0%	292.0%	550	1,969.358%	1,878.105%	3,500	3,500	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	070	IN STATE TRA	95	76.80%	236.32%	304	154.51%	754.20%	1,550	1,550	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	080	OUT OF STAT	654	0.0%	1,150.0%	1,130	4,073.360%	1,988.205%	8,440	8,440	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	232	WITNESS FEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	233	LITIGATION E	19,871	1,680.8%	37,518.4%	41,686	15,960.38%	78,705.20%	150,600	150,600	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	2816	CONSUMER ADVOCATE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	5004	OCA SPECIAL ASSESSM	022	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	5004	OCA SPECIAL ASSESSM	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	5122	BEN JOHNSON ASSOC	233	LITIGATION E	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8120	CONSUMER ADVOCAT	5122	BEN JOHNSON ASSOC	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8125	WORKERS COMPENSI	8596	WORKERS COMPENSAT	061	UNEMPLOYME	0	0.0%	0.0%	0	0.0%	0.0%	0	1	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8125	WORKERS COMPENSI	8596	WORKERS COMPENSAT	062	WORKERS CO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8125	WORKERS COMPENSI	8596	WORKERS COMPENSAT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8130	UNEMPLOYMENT COM	6183	UNEMPLOYMENT COMPI	061	UNEMPLOYME	0	0.0%	0.0%	54	0.0%	1.0%	1	1	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8130	UNEMPLOYMENT COM	6183	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	022	RENTERS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	025	STATE OWNED	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ALL	OT	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM											

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	81	PUBLIC	01	PUBLIC	ARRA	ARRA STIMULUS PUC	0919	CARRA - OEP MOA - PELL	072	GRANTS FED	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC	ARRA	ARRA STIMULUS PUC	0919	CARRA - OEP MOA - PELL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	81	PUBLIC	01	PUBLIC		ARRA STIMULUS PUC		CATEGORY TOTALS			759,003	615,459	81%	2,143,834	29%	7,083,278	5,223,505	74%	8,295,421	63%	25,682,770
2019	010	81	PUBLIC	01	PUBLIC		ARRA STIMULUS PUC		CATEGORY TOTALS			1,457,496	1,332,752	91%	3,011,149	44%	10,690,533	8,940,492	84%	12,663,395	71%	36,151,244
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	010	PERSONAL SI	236,582	243,990	103%	286,331	85%	1,197,918	1,214,924	101%	1,449,818	84%	3,421,320
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	011	PERSONAL SI	1,453	1,475	102%	1,610	92%	11,541	12,782	63%	14,813	70%	19,317
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	012	PERSONAL SI	818	1,661	203%	978	170%	5,113	9,134	179%	6,110	150%	22,348
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	013	PERSONAL SI	8,863	8,996	102%	8,874	101%	48,749	49,480	102%	48,809	101%	115,366
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	16,000	22,000	138%	30,000	73%	60,000
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	301	985	328%	1,084	91%	6,000
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	GAMES OF CHANCE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4974	GAMES OF CHANCE	014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	5298	UNEMPLOYMENT COM	014	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	050	PERSONAL SI	247,717	256,122	103%	303,292	84%	1,279,621	1,304,637	102%	1,548,603	84%	3,644,351
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	050	PERSONAL SI	4,571	5,720	125%	8,403	68%	28,382	34,337	121%	52,181	66%	126,687
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	050	PERSONAL SI	4,571	5,720	125%	8,403	68%	28,382	34,337	121%	52,181	66%	126,687
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	018	OVERTIME	2,434	4,719	194%	1,894	249%	11,746	22,853	195%	9,142	250%	32,500
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4974	GAMES OF CHANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	060	BENEFITS	125,434	129,097	103%	163,634	79%	681,515	693,946	102%	889,062	78%	2,037,314
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4974	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	046	CONSULTANT	125,434	129,097	103%	163,634	79%	681,515	693,946	102%	889,062	78%	2,037,314
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1853	GAMING REGULATORY	046	CONSULTANT	0	0	0%	0	0%	570	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOTTERY DIVISION	046	CONSULTANT	0	60	0%	625	10%	2,094	1,714	82%	2,094	82%	7,500
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4972	RACING CHARITABLE	G046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4973	LUCKY SEVEN BINGO	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	
2019	014	83	LOTTERY	083	RACING	RACING	RACING CHARITABLE	4974	GAMES OF CHANCE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	0008	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	2,664	1,714	64%	2,094	82%	7,500
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1029	LOTTERY DIVISION	020	CURRENT EX	11	0	0%	0	0%	11	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	1853	GAMING REGULATORY	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0	
2019	013	83	LOTTERY	083	LOTTE	NH	LOTTERY COMMIS	2028	NH LOT													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19	
			NUM					UNTT				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION		
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1029	LOTTERY DIVISION	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1029	LOTTERY DIVISION	104	CERTIFICATI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1029	LOTTERY DIVISION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1853	GAMING REGULATORY	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1853	GAMING REGULATORY	027	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	1853	GAMING REGULATORY	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	022	RENTS-LEASE	34,521	34,630	100%	35,090	99%	207,064	207,477	100%	210,473	99%	421,078
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	024	MAINT OTHER	0	410	0%	1,267	32%	1,010	3,500	347%	3,091	113%	15,200
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	026	ORGANIZATIO	0	0	0%	1,565	0%	20,000	10,150	51%	13,997	73%	18,785
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	027	TRANSFERS	0	46,528	0%	41,167	113%	61,884	137,914	223%	114,129	121%	494,001
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	4,280	0%	0	0	0%	21,399	0%	51,358
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	039	TELECOMMUN	118	2,164	1,840%	120	1,804%	24,073	29,472	122%	24,566	120%	65,000
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	040	INDIRECT CO	0	0	0%	8,774	0%	36,107	33,936	94%	26,321	129%	105,284
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	049	TRANSFER TO	0	0	0%	167	0%	1,900	1,998	105%	1,998	100%	1,998
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	061	UNEMPLOYM	0	0	0%	0	0%	2,249	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	062	WORKERS CO	0	253	0%	83	303%	86	973	1,132%	10	9,341%	1,000
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	064	RET PENSION	50,614	0	0%	61,358	0%	258,006	192,213	74%	312,700	61%	731,200
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	066	EMPLOYEE TI	0	3,376	0%	1,455	232%	6,042	14,795	245%	6,066	244%	17,456
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	068	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	069	PROMOTIONA	309,663	121,941	384%	323,322	38%	778,011	817,923	105%	812,330	101%	2,322,015
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	070	IN STATE TRA	667	5,893	884%	800	736%	20,273	26,875	133%	24,327	110%	93,500
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	080	OUT OF STAT	0	0	0%	750	0%	183	0	0%	9,000	0%	9,000
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	103	CONTRACTS	487	640	132%	605	106%	2,454	4,758	194%	3,049	156%	10,000
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	202	RELOCATION	3,500	0	0%	0	0%	11,804	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2028	NH LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2342	LOTTERY INSTANTS	307	STATEWIDE F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	2342	LOTTERY INSTANTS	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	3903	HINSDALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	3908	RACING	068	REMUNERATI	490	0	0%	0	0%	595	122	20%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	3908	RACING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7901	NEW HAMPSHIRE	022	RENTS-LEASE	0	0	0%	17,198	0%	0	0	0%	85,992	0%	206,380
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7901	KENO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7901	NEW HAMPSHIRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7902	MUSL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7903	TRI-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7904	LUCKY FOR LIFE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	8007	SALARY ADJUSTMENT F	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	8007	SALARY ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8300	NH LOTTERY COMMIS	8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8315	UNEMPLOYMENT COM	5298	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		013	83	LOTTYERY	083	LOTTEFALL OT	8315	UNEMPLOYMENT COM	5298	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8300	RACING CHARITABLE	4972	RACING CHARITABLE G	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8312	LUCKY SEVEN BINGO	4973	LUCKY SEVEN BINGO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8312	LUCKY SEVEN BINGO	4973	LUCKY SEVEN BINGO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		014	83	LOTTYERY	083	RACINGALL OT	8312	LUCKY SEVEN BINGO	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1301	AUDIT DIVISION	013	PERSONAL SI	6,664	6,764	102%	7,807	87%	36,652	37,202	102%	42,939	87%	89,781	
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1301	AUDIT DIVISION	014	PERSONAL SI	102,904	98,959	96%	118,941	83%	524,122	538,312	103%	605,803	89%	1,515,841
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1301	AUDIT DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	010	PERSONAL SI	39,155	47,498	121%	45,808	104%	181,816	218,207	120%	212,713	103%	541,271
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	011	PERSONAL SI	5,670	6,070	107%	6,403	95%	31,187	33,318	107%	35,218	103%	84,116
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	010	PERSONAL SI	76,102	89,865	118%	83,566	108%	380,338	426,918	112%	417,636	102%	1,004,700
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	012	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	014	PERSONAL SI	7,127	8,087	113%	7,638	106%	39,198	44,137	113%	42,009	105%	99,294
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1800	REAL ESTATE TRANSFE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1800	REAL ESTATE TRANSFE	011	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1800	REAL ESTATE TRANSFE	013	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	1800	REAL ESTATE TRANSFE	016	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	2953	CENTRAL TAX SERVICES	010	PERSONAL SI	87,842	96,344	110%	103,118	93%	458,441	467,091	102%	538,167	87%	1,239,094
2019	010	010	84	REVENUE	084	REVENI	FULL	T18405	REVENUE COLLECTIO	2953	CENTRAL TAX SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	1120	LAND TAXES LOST	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	1871	TIMBER TAX ADMINISTR	010	PERSONAL SI	4,716	4,998	106%	4,993	100%	25,938	27,489	106%	27,460	100%	65,420
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	1871	TIMBER TAX ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	5413	APPRAISAL SERVICES	010	PERSONAL SI	98,282	92,067	94%	117,771	78%	471,399	478,739	102%	564,875	85%	1,268,882
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	5413	APPRAISAL SERVICES	011	PERSONAL SI	8,382	8,507	102%	8,871	96%	46,099	46,791	102%	48,788	96%	115,318
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	5413	APPRAISAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	7885	MUNICIPAL SERVICES	010	PERSONAL SI	25,854	26,901	104%	27,359	98%	128,420	135,698	106%	135,897	100%	322,317
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	7885	MUNICIPAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	7890	EXCAVATION	010	PERSONAL SI	6,869	6,950	101%	7,211	96%	31,027	31,472	101%	32,572	97%	74,841
2019	010	010	84	REVENUE	084	REVENI	FULL	T18410	PROP APPRAISAL/MUI	7890	EXCAVATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18420	ADMIN ATTACHED BO	1700	CURRENT USE BOARD	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	T18420	ADMIN ATTACHED BO	1720	ASSESSING STANDARDS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	FULL	PERSONNEL TOTALS		CATEGORY TOTALS			694,435	690,563	99%	792,869	87%	3,390,224	3,499,182	103%	3,872,191	90%	9,017,873	
2019	010	010	84	REVENUE	084	REVENI	PART	T18400	REVENUE ADMINISTR	7884	ADMINISTRATION	050	PERSONAL SI	4,405	4,486	102%	5,614	80%	10,106	21,654	214%	12,879	168%	51,969
2019	010	010	84	REVENUE	084	REVENI	PART	T18405	REVENUE COLLECTIO	1301	AUDIT DIVISION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	PART	T18405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	050	PERSONAL SI	0	1,263	0%	26,481	0%	0	6,525	0%	131,497	2%	315
2019	010	010	84	REVENUE	084	REVENI	PART	T18405	REVENUE COLLECTIO	1800	REAL ESTATE TRANSFE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	PART	T18420	ADMIN ATTACHED BO	1700	CURRENT USE BOARD	050	PERSONAL SI	0	0	0%	131	0%	0	0	0%	656	0%	1,574
2019	010	010	84	REVENUE	084	REVENI	PART	T18420	ADMIN ATTACHED BO	1710	EQUALIZATION STAND	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	PART	T18420	ADMIN ATTACHED BO	1720	ASSESSING STANDARDS	050	PERSONAL SI	0	0	0%	124	0%	250	675	270%	276	245%	1,490
2019	010	010	84	REVENUE	084	REVENI	PART	PERSONNEL TOTALS		CATEGORY TOTALS			4,405	5,749	131%	5,896	98%	10,356	28,854	279%	13,942	207%	55,349	
2019	010	010	84	REVENUE	084	REVENI	OVERT	8400	REVENUE ADMINISTR	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	010	84	REVENUE	084	REVENI	OVERT	8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	OVERT	8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	018	OVERTIME	58	161	279%	82	196%	1,363	1,843	135%	1,945	95%	4,000
2019	010	010	84	REVENUE	084	REVENI	OVERT	8405	REVENUE COLLECTIO	1501	DOCUMENTS PROCESSI	018	OVERTIME	566	1,578	279%	1,353	117%	1,556	1,578	101%	3,718	42%	24,000
2019	010	010	84	REVENUE	084	REVENI	OVERT	8405	REVENUE COLLECTIO	2953	CENTRAL TAX SERVICES	018	OVERTIME	104	137	132%	263	52%	2,108	137	6%	5,334	3%	10,000
2019	010	010	84	REVENUE	084	REVENI	OVERT	8410	PROP APPRAISAL/MUI	5413	APPRAISAL SERVICES	018	OVERTIME	0	214	0%	0	0%	0	214	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	OVERTIME	TOTALS		CATEGORY TOTALS			728	2,090	287%	1,699	123%	5,027	3,772	75%	10,998	34%	38,002	
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	3710	CHP 439: L83 CASH B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	3715	NURSING FACILITY TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	5437	MUN OFF-EMP- ED & TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	010	84	REVENUE	084	REVENI	BENEF	8400	REVENUE ADMINISTR	5438														

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
			NUM	NUM				UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	84	REVENUE	084	REVENI	CURRE:8420	ADMIN ATTACHED BO	1700	WORLDWIDE USE BOARD	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	CURRE:8420	ADMIN ATTACHED BO	1710	EQUALIZATION STANDARDS	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	CURRE:8420	ADMIN ATTACHED BO	1720	ASSESSING STANDARDS	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	CURRE:9998	ERP GRANTS	8799	ACTIVITY ACCT AGY-084	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		040	84	REVENUE	084	REVENI	CURRE:8408	UNEMPLOYED INCOME	020	CURRENT EX	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0	0	0		
2019		040	84	REVENUE	084	REVENI	CURRE:1306	REVENUE ADMINISTR	1306	PROPERTY TAX RELIEF	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		040	84	REVENUE	084	REVENI	CURRE:8410	PROPERTY APPRAISA	1857	LOW-MOD INCOME HARI	020	CURRENT EX	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	CURRE	EXPENSE TOTALS		CATEGORY TOTALS			93,635	95,068	102%	116,478	82%	167,143	164,101	98%	231,559	71%	450,956	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	1040	WAREHOUSE - TRANSP	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	3710	CHP 439: L83 CASH BON	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	3715	NURSING FACILITY TRU	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	5437	MUN OFF/EMP- ED & TR	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	5437	MUN OFF/EMP- ED & TR	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	6184	UNEMPLOYMENT COMPI	061	UNEMPLOYM	1,244	1,130	91%	385	294%	4,665	1,371	29%	1,442	95%	2,500	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	6184	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7029	WORKERS COMPENSAT	057	BOOKS PERIC	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7029	WORKERS COMPENSAT	062	WORKERS CO	0	0.0%	208	0%	196	0.0%	2,500	0%	2,500	0%	2,500	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	021	HEAT ELECTR	269	403	150%	380	106%	1,627	2,421	149%	2,295	105%	6,028	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	023	HEAT ELECTR	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	026	ORGANIZATI	0	0.0%	958	0%	11,470	11,470	100%	11,500	100%	11,500	0%	11,500
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	027	TRANSFERS	416,186	394,399	95%	489,613	81%	984,992	1,038,800	105%	1,158,773	90%	2,943,985	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	028	TRANSFERS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	030	EQUIPMENT	0	0.0%	6,647	0%	40,568	0%	33,237	122%	79,768	0%	79,768	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	035	SHARED SER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	037	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	038	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	039	TELECOMMUN	7,210	15,435	214%	6,902	224%	44,207	48,680	110%	42,320	115%	91,000	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	049	TRANSFER T	0	0.0%	360	0%	4,000	4,315	108%	4,208	103%	4,315	0%	4,315
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	066	EMPLOYEE TI	1,830	0.0%	1,831	0%	4,922	4,405	90%	4,925	89%	5,000	0%	5,000
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	070	IN STATE TRA	2,548	6,652	261%	3,818	174%	14,594	15,560	107%	21,872	71%	46,175	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	075	GRANTS SUB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	076	CHARGES	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	080	OUT OF STAT	3,115	2,039	65%	3,128	65%	11,325	14,203	125%	11,375	125%	15,500	
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	1		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7884	ADMINISTRATION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8400	REVENUE ADMINISTR	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	022	RENTS-LEASE	264	264	100%	264	100%	1,252	1,252	100%	1,252	100%	3,100	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	026	ORGANIZATI	0	0.0%	14,167	0%	82,258	83,272	101%	91,902	91%	170,000		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	030	EQUIPMENT	0	1,000	0%	656	153%	3,867	0%	3,278	118%	7,867		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	037	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	1		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	038	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	1		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	045	PERSONNEL	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	066	EMPLOYEE TI	0	1,785	0%	1,667	107%	5,160	9,090	176%	5,714	159%	20,000	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	070	IN STATE TRA	276	56	20%	1,155	5%	3,691	731	20%	15,469	5%	21,000	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	075	GRANTS SUB	13,081	10,214	78%	12,066	85%	66,625	79,603	110%	61,557	80%	150,000	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1301	AUDIT DIVISION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	022	RENTS-LEASE	132	344	261%	132	261%	660	872	132%	660	132%	2,100	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	037	TECHNOLOG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	038	TECHNOLOG	0	0.0%	100	0%	0	0.0%	500	0%	1,200	0%	1,200	
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84	REVENUE	084	REVENI	ALL OT:8405	REVENUE COLLECTIO	1401	COLLECTION DIVISION	064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019		010	84																					

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	5413	APPRAISAL SERVICES	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	5413	APPRAISAL SERVICES	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	022	RENTS-LEASE	132	132	100%	133	99%	660	660	100%	667	99%	1,600
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	026	PERSONAL SER	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	030	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7890	EXCAVATION	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7890	EXCAVATION	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8410	PROP APPRAISAL/MUJ	7890	EXCAVATION	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	027	TRANSFERS	6,369	0	0%	72	0%	33,887	2,175	6%	385	566%	2,176
2019		010	84	REVENUE	084	REVENI ALL OT	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	029	INTRA-AGENC	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	035	SHARED SER	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1700	CURRENT USE BOARD	070	IN STATE TRA	346	0	0%	379	0%	591	180	30%	648	28%	1,049
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1700	CURRENT USE BOARD	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1710	EQUALIZATION STAND	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1710	EQUALIZATION STAND	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1720	ASSESSING STANDAR	070	IN STATE TRA	100	0	0%	182	0%	699	28	42%	1,276	23%	3,779
2019		010	84	REVENUE	084	REVENI ALL OT	8420	ADMIN ATTACHED BO	1720	ASSESSING STANDAR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		015	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		015	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		020	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		020	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		040	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	1306	PROPERTY TAX RELIEF	083	HARDSHIP GR	0	0	0%	0	0	0%	0	0	0%	0	
2019		040	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	1306	PROPERTY TAX RELIEF	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		040	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		040	84	REVENUE	084	REVENI ALL OT	8400	REVENUE ADMINSTR	7999	DEFAULT ACCOUNTING	GWA	GW EXPEN	0	0	0%	0	0	0%	0	0	0%	0	
2019		040	84	REVENUE	084	REVENI ALL OT	8410	PROPERTY APPRAISA	1857	LOW-MOD INCOME HAR	083	HARDSHIP GR	2,445	1,763	72%	3,637	48%	169,489	193,223	114%	252,187	77%	1,850,000
2019		040	84	REVENUE	084	REVENI ALL OT	8410	PROPERTY APPRAISA	1857	LOW-MOD INCOME HAR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		84	REVENUE	084	REVENI ALL OTHER			CATEGORY TOTALS					525,472	472,361	90%	722,114	65%	1,709,347	2,679,074	157%	2,515,937	106%	7,340,001
2019		84	REVENUE	084	REVENI AGENCY TOTALS								1,651,678	1,610,695	98%	2,050,046	79%	7,031,749	8,200,630	117%	8,803,267	93%	21,856,435
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2188	RACING LABORATORY	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2188	RACING LABORATORY	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING FULL	T18613	GAMES OF CHANCE	2213	GAMES OF CHANCE	017	FT EMPLOYEE	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18600	PARIMUTUEL COMMS	2210	RACING CHARITABLE G	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18600	PARIMUTUEL COMMS	2210	RACING CHARITABLE G	011	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18600	PARIMUTUEL COMMS	2210	RACING CHARITABLE G	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18600	PARIMUTUEL COMMS	2210	RACING CHARITABLE G	059	TEMP FULL TI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING FULL	T18613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		86	RACING	C086	RACING FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING PART	T18600	RACING CHARITABLE	2188	RACING LABORATORY	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING PART	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING PART	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING PART	T18600	PARIMUTUEL COMMS	2210	RACING CHARITABLE G	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING PART	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	050	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		86	RACING	C086	RACING PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING OVERT	T18600	RACING CHARITABLE	2188	RACING LABORATORY	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	86	RACING	C086	RACING OVERT	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING OVERT	T18600	RACING CHARITABLE	2210	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	
2019		013	86	RACING	C086	RACING OVERT	T18612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	
2019		014	86	RACING	C086	RACING OVERT																	



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	028	TRANSFERS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	029	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	048	CONTRACTUA	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	049	TRANSFER TR	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	070	IN STATE TR	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8615	UNEMPLOYMENT COM	6185	UNEMPLOYMENT COM	061	UNEMPLOYM	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		014	86	RACING	0086	RACINGALL OT	8615	UNEMPLOYMENT COM	6185	UNEMPLOYMENT COM	999	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			86	RACING	0086	RACINGALL OTHER						CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			86	RACING	0086	RACING AGENCY TOTALS							0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S010	PERSONAL SE	30,899	31,879	103%	32,858	97%	142,837	149,007	104%	151,893	98%	351,191
2019		010	87	POLICE	S 087	POLICE FULL T	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S011	PERSONAL SI	7,695	7,810	102%	8,153	96%	42,321	42,958	102%	44,744	96%	105,891
2019		010	87	POLICE	S 087	POLICE FULL T	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81710	TRAINING	6639	LAW ENFORCEMENT	TR010	PERSONAL SI	72,689	73,001	100%	77,810	94%	367,114	381,768	104%	392,976	97%	950,504
2019		010	87	POLICE	S 087	POLICE FULL T	81710	TRAINING	6639	LAW ENFORCEMENT	TR019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	93	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81710	TRAINING	8999	TRAINING	011	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81710	TRAINING	8999	TRAINING	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE FULL T	81715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			87	POLICE	S 087	POLICE FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	111,283	112,690	101%	118,820	95%	552,275	573,733	104%	589,613	97%	1,407,586
2019		010	87	POLICE	S 087	POLICE PART T	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S050	PERSONAL SI	4,736	4,902	104%	6,351	77%	11,826	16,966	158%	22,753	118%	66,478
2019		010	87	POLICE	S 087	POLICE PART T	81710	TRAINING	6639	LAW ENFORCEMENT	TR050	PERSONAL SI	11,479	11,327	99%	12,389	91%	68,808	64,710	94%	74,262	87%	174,722
2019		010	87	POLICE	S 087	POLICE PART T	81710	TRAINING	8999	TRAINING	050	PERSONAL SI	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			87	POLICE	S 087	POLICE PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	16,215	16,229	100%	18,740	87%	85,774	91,559	107%	97,015	94%	241,200
2019		010	87	POLICE	S 087	POLICE OVERT	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S018	OVERTIME	0	64	0%	208	31%	332	64	19%	984	6%	2,500
2019		010	87	POLICE	S 087	POLICE OVERT	81710	TRAINING	6639	LAW ENFORCEMENT	TR018	OVERTIME	451	102	23%	1,108	9%	1,033	473	46%	2,538	19%	5,000
2019		010	87	POLICE	S 087	POLICE OVERT	81710	TRAINING	8999	TRAINING	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE OVERT	81715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE OVERTIME TOTALS						CATEGORY TOTALS	451	166	37%	1,316	13%	1,365	537	39%	3,521	15%	7,500
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45071	PHOTOGRAMMETRY	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45502	RECRUIT WIRELESS NE	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45517	HOMELAND SECURITY T	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45522	ANTI GANG TRAINING P	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45522	PSTC ROLLOVER DEMO	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45523	PSTC	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45524	PSTC HOMELAND DEFEN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	45525	PSTC DRE PROGRAM SU	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	46110	UNEMPLOYMENT COMPI	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	47999	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81700	POLICE STANDARDS	48972	POLICE STNDRS COUN	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S060	BENEFITS	18,255	18,927	104%	22,607	84%	91,850	98,991	108%	113,744	87%	260,251
2019		010	87	POLICE	S 087	POLICE BENEF	81710	TRAINING	6639	LAW ENFORCEMENT	TR060	BENEFITS	38,382	38,840	101%	46,850	83%	201,153	204,776	102%	245,529	83%	572,799
2019		010	87	POLICE	S 087	POLICE BENEF	81710	TRAINING	8999	TRAINING	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	81720	WORKERS COMPENS	8139	WORKERS COMPENSAT	060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE BENEF	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-	087060	BENEFITS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			87	POLICE	S 087	POLICE BENEFITS TOTALS						CATEGORY TOTALS	56,638	57,767	102%	69,457	83%	293,003	303,767	104%	359,273	85%	833,050
2019		010	87	POLICE	S 087	POLICE CONSU	81710	POLICE STANDARDS	45889	PHOTOGRAMMETRY TR	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CONSU	81710	TRAINING	8999	TRAINING	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CONSU	81715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTANT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019			87	POLICE	S 087	POLICE CONSULTANTS TOTALS						CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	40008	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45024	TACTICAL CENTER ROO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45071	PHOTOGRAMMETRY	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45502	RECRUIT WIRELESS NE	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45517	HOMELAND SECURITY T	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45519	ANTI GANG TRAINING P	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45522	PSTC ROLLOVER DEMO	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45523	PSTC	020	CURRENT EX	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	87	POLICE	S 087	POLICE CURRE	81700	POLICE STANDARDS	45524	PSTC HOMELAND DEFEN	020	CURRENT EX	0										



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S062	WORKERS CO	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S070	IN STATE TRA	499	320	64%	499	64%	1,371	1,320	96%	1,371	96%	2,050
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S080	OUT OF STAT	1,180	0	0%	831	0%	2,406	500	21%	1,695	30%	3,500
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR021	FOOD INSTIT	25,323	26,208	103%	34,074	77%	135,103	147,656	103%	181,790	81%	417,368
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR030	EQUIPMENT I	0	0	0%	5,337	0%	866	6,159	398%	24,504	2,830%	64,044
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR039	TELECOMMUN	843	462	55%	661	70%	4,983	5,021	101%	3,907	128%	8,319
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR067	TRAINING OF	26,380	23,500	89%	27,276	86%	44,725	33,995	74%	46,245	74%	130,350
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR070	IN STATE TRA	81	0	0%	81	0%	243	0	0%	243	0%	2,650
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	6639	LAW ENFORCEMENT	TR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT	TE024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT	TE030	EQUIPMENT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT	TE048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8902	LAW ENFORCEMENT	TE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	021	FOOD INSTIT	0	0	0%	0	0%	8,472	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	030	EQUIPMENT I	0	0	0%	0	0%	3,096	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	067	TRAINING OF	0	0	0%	0	0%	725	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	063	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8715	CORRECTIONS	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8720	WORKERS COMPENS	8139	WORKERS COMPENSAT	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8720	WORKERS COMPENS	8139	WORKERS COMPENSAT	062	WORKERS CO	5,878	3,686	63%	0	0%	9,182	11,559	126%	0	0%	0
2019		010	87	POLICE S	087	POLICE ALL OT	8720	WORKERS COMPENS	8139	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			87	POLICE S	087	POLICE ALL OTHER		CATEGORY TOTALS				78,430	77,809	99%	133,688	58%	604,428	379,313	63%	395,867	96%	1,091,508	
2019		010	87	POLICE S	087	POLICE AGENCY TOTALS					268,452	277,274	103%	348,617	80%	1,574,093	1,379,741	88%	1,490,251	93%	3,698,558		
2019		010	89	TAX & LAN	089	TAX AN FULL T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A010	PERSONAL SI	22,280	16,880	76%	24,061	70%	109,038	79,337	73%	117,577	67%	264,832
2019		010	89	TAX & LAN	089	TAX AN FULL T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A011	PERSONAL SI	22,169	22,452	101%	23,383	96%	107,081	108,638	101%	112,943	96%	262,210
2019		010	89	TAX & LAN	089	TAX AN FULL T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN FULL T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A019	HOLIDAY PAY	700	0	0%	700	0%	700	0	0%	700	0%	700
2019		010	89	TAX & LAN	089	TAX AN PART T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A050	PERSONAL SI	45,149	39,332	87%	48,144	82%	216,819	187,975	87%	231,400	81%	527,742
2019		010	89	TAX & LAN	089	TAX AN PART T	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A050	PERSONAL SI	1,600	1,649	103%	1,649	100%	11,245	11,586	65%	11,586	65%	28,423
2019		010	89	TAX & LAN	089	TAX AN BENEFIT	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A060	BENEFITS	21,819	19,049	87%	24,859	77%	115,745	100,536	87%	131,873	76%	299,578
2019		010	89	TAX & LAN	089	TAX AN BENEFIT	81800	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN BENEFIT	81800	BOARD OF TAX - LAN	8043	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN BENEFIT	99989	ERP GRANTS	9802	ACTIVITY ACCT AGY-	089-060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN BENEFITS TOTALS		CATEGORY TOTALS			21,819	19,049	87%	24,859	77%	115,745	100,536	87%	131,873	76%	299,578		
2019		010	89	TAX & LAN	089	TAX AN CONSUL	89000	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN CONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN CURRE	89000	BOARD OF TAX - LAN	0008	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN CURRE	89000	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A020	CURRENT EX	345	642	186%	444	145%	4,188	2,634	63%	5,395	49%	9,000
2019		010	89	TAX & LAN	089	TAX AN CURRE	89000	BOARD OF TAX - LAN	8043	WORKERS COMPENSAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN CURRE	99989	ERP GRANTS	9802	ACTIVITY ACCT AGY-	089-020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	89	TAX & LAN	089	TAX AN CURRENT EXPENSE TOTALS		CATEGORY TOTALS			345	642	186%	444	145%	4,188	2,634	63%	5,395	49%	9,000		
2019		010	89	TAX & LAN	089	TAX AN ALL OT	89000	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A022	RENTS-LEASE	178	178	100%	191	93%	1,010	850	84%	1,086	78%	2,425
2019		010	89	TAX & LAN	089	TAX AN ALL OT	89000	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND	A024	MAINT OTHER	0	0	0%								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	ACTUAL	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNIT								prior yr	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	95	HHS: COM	040	HHS: CI FULL	T44035	CHILD DEVELOPMENT	5841		CHILD DEVELOPMENT-01012	PERSONAL SI	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI FULL	T44040	FEDERAL GRANT PRO	5823		TEEN INDEPENDENT LIV	010	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI FULL	T44040	FEDERAL GRANT PRO	5847		PROMOTING SAFE-STAB	010	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI FULL	T44040	FEDERAL GRANT PRO	5853		CHILD ABUSE PREVENTI	011	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM	040	HHS: CI PART T	4010	ADMINISTRATIVE SER	2201		DCYF REIMBURSEMENT	050	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI PART T	4040	FEDERAL GRANT PRO	5844		ADOPTION SERVICES	050	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI PART T	4040	FEDERAL GRANT PRO	5847		PROMOTING SAFE-STAB	050	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI PART TIME	PERSONNEL TOTALS				CATEGORY TOTALS	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM	040	HHS: CIOVERT	4000	OFFICE OF DIRECTOR	5800		OFFICE OF DIRECTOR -	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIOVERT	4005	CHILD PROTECTION	5801		CHILD PROTECTION	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIOVERT	4020	STAFF DEVELOPMENT	5805		ORGANIZATIONAL LEAR	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIOVERT	4025	FOSTER CARE HEALT	5802		FOSTER CARE HEALTH	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIOVERTIME	TOTALS				CATEGORY TOTALS	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM	040	HHS: CIBENEF	4000	OFFICE OF DIRECTOR	5800		OFFICE OF DIRECTOR -	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4000	OFFICE OF DIRECTOR	7999		DEFAULT ACCOUNTING	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4005	CHILD PROTECTION	5801		CHILD PROTECTION	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4010	ADMINISTRATIVE SER	2201		DCYF REIMBURSEMENT	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4010	ADMINISTRATIVE SER	5803		BUREAU OF ADMIN OPE	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4010	ADMINISTRATIVE SER	5842		FIELD OPER PRG ELIG	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4015	QUALITY IMPROVEME	5804		BUREAU OF QUALITY IM	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4020	STAFF DEVELOPMENT	5805		ORGANIZATIONAL LEAR	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4025	FOSTER CARE HEALT	5802		FOSTER CARE HEALTH	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4030	SERV FOR CHILD AND	5855		CHILD - FAMILY SERVIC	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4030	SERV FOR CHILD AND	5857		DCYF - PREVENTION PR	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4030	SERV FOR CHILD AND	5887		PNMI TOBEY SCHOOL	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4030	SERV FOR CHILD AND	6040		DOMESTIC VIOLENCE P	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4035	CHILD DEVELOPMENT	5689		CHILD CARE DVLP-QUAL	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4035	CHILD DEVELOPMENT	5694		HEAD START STATE CO	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4035	CHILD DEVELOPMENT	5841		CHILD DEVELOPMENT-O	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4035	CHILD DEVELOPMENT	6148		CHILD DEVELOPMENT P	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5823		TEEN INDEPENDENT LIV	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5830		PASS THRU GRANTS TI	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5844		ADOPTION SERVICES	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5847		PROMOTING SAFE-STAB	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5850		TITLE XX GRANTS - S	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5851		CHILD WELFARE SERVIC	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5853		CHILD ABUSE PREVENTI	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5841		ADOLESCENT AFTER CA	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5883		ADOLESCENT PURCHAS	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4040	FEDERAL GRANT PRO	5885		TITLE IVB SUBPART I	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4050	COMPENSATION PROJ	8018		WORKERS COMPENSAT	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	4050	COMPENSATION PROJ	8576		UNEMPLOYMENT COMPI	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEF	9998	ERP GRANTS	9775		ACTIVITY ACCT AGY-0	060	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CIBENEFITS	TOTALS				CATEGORY TOTALS	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: COM	040	HHS: CI CONSU	4010	ADMINISTRATIVE SER	2201		DCYF REIMBURSEMENT	046	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CONSULTANTS	TOTALS				CATEGORY TOTALS	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4000	OFFICE OF DIRECTOR	5800		OFFICE OF DIRECTOR -	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4005	CHILD PROTECTION	5801		CHILD PROTECTION	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4010	ADMINISTRATIVE SER	0004		UNRESTRICTED INCOME	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4010	ADMINISTRATIVE SER	2201		DCYF REIMBURSEMENT	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4010	ADMINISTRATIVE SER	5803		BUREAU OF ADMIN OPE	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4010	ADMINISTRATIVE SER	5842		FIELD OPER PRG ELIG	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4015	QUALITY IMPROVEME	5804		BUREAU OF QUALITY IM	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4020	STAFF DEVELOPMENT	5805		ORGANIZATIONAL LEAR	018	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4025	FOSTER CARE HEALT	5802		FOSTER CARE HEALTH	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4030	SERV FOR CHILD AND	5855		CHILD - FAMILY SERVIC	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4030	SERV FOR CHILD AND	5857		DCYF - PREVENTION PR	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4030	SERV FOR CHILD AND	5887		PNMI TOBEY SCHOOL	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4030	SERV FOR CHILD AND	6040		DOMESTIC VIOLENCE P	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4035	CHILD DEVELOPMENT	5689		CHILD CARE DVLP-QUAL	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4035	CHILD DEVELOPMENT	5694		HEAD START STATE CO	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4035	CHILD DEVELOPMENT	5841		CHILD DEVELOPMENT-O	020	0	0	0.0%	0	0.0%	0	0	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	040	HHS: CI CURRE	4035	CHILD DEVELOPMENT	6148		CHILD DEVELOPMENT P	020	0	0										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	048	CONTRACTUAL	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	051	CONSULTANT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	2201	DCYF REIMBURSEMENT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5803	BUREAU OF ADMIN OPEI	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5803	BUREAU OF ADMIN OPEI	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5803	BUREAU OF ADMIN OPEI	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5803	BUREAU OF ADMIN OPEI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4010	ADMINISTRATIVE SER	5842	FIELD OPER PRG ELIGIB	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4015	QUALITY IMPROVEME	5804	BUREAU OF QUALITY IM	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4015	QUALITY IMPROVEME	5804	BUREAU OF QUALITY IM	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4015	QUALITY IMPROVEME	5804	BUREAU OF QUALITY IM	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4015	QUALITY IMPROVEME	5804	BUREAU OF QUALITY IM	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	022	RENTERS LEAS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	037	TECHNOLOGI	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	040	INDIRECT CO	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	067	TRAINING OF	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	106	GOODS FOR	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	401	LAND INTERE	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	617	KINDERGART	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	618	FISCAL DISPA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	1030	EQUIPMENT M	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	1039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	1041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	1070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	1080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4025	FOSTER CARE HEALT	5802	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	049	TRANSFER TO	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	101	MEDICAL PAY	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	108	PROVIDER PA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	502	PAYMENTS TO	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	533	FOSTER CAR	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	534	ADOPTION SE	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	535	OUT OF HOM	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	550	ASSESSMENT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	563	COMMUNITY	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5855	CHILD - FAMILY SERVIC	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5857	DCYF - PREVENTION PR	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5857	DCYF - PREVENTION PR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5887	PNMI TOBEY SCHOOL	502	PAYMENTS TO	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4030	SERV FOR CHILD AND	6040	DOMESTIC VIOLENCE P	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0
2019	010	95	HHS: COM	040	HHS: CJALL	OT	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUAL	039	TELECOMM										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM	NUM				UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	103	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	106	GOODS FOR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	401	LAND INTERE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	502	PAYMENTS TR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	617	KINDERGART		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	618	FISCAL DISPA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5823	TEEN INDEPENDENT LIV	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5830	PASS THRU GRANTS TIT	571	PASS THRU G		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5830	PASS THRU GRANTS TIT	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5844	ADOPTION SERVICES	039	TELECOMMUN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5844	ADOPTION SERVICES	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5844	ADOPTION SERVICES	070	IN STATE TRA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5844	ADOPTION SERVICES	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5844	ADOPTION SERVICES	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	039	TELECOMMUN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	066	EMPLOYEE TR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	067	TRAINING OF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	070	IN STATE TRA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	073	GRANTS NON		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	080	OUT OF STAT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	527	FAMILY RESC		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5847	PROMOTING SAFE-STAB	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	026	ORGANIZATIO		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	039	TELECOMMUN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	080	OUT OF STAT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	101	MEDICAL PAY		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	108	PROVIDER PA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	563	COMMUNITY		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5850	TITLE XX GRANTS - SSB	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5851	CHILD WELFARE SERVIC	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5851	CHILD WELFARE SERVIC	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5851	CHILD WELFARE SERVIC	502	PAYMENTS TR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5851	CHILD WELFARE SERVIC	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	030	EQUIPMENT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	070	IN STATE TRA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	080	OUT OF STAT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5853	CHILD ABUSE PREVENTI	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5881	ADOLESCENT AFTER CA	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5881	ADOLESCENT AFTER CA	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5881	ADOLESCENT AFTER CA	502	PAYMENTS TR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5881	ADOLESCENT AFTER CA	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5883	ADOLESCENT PURCHAS	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5883	ADOLESCENT PURCHAS	502	PAYMENTS TR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5883	ADOLESCENT PURCHAS	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5885	TITLE IVB SUBPART I	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5885	TITLE IVB SUBPART I	102	CONTRACTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4040	FEDERAL GRANT PRO 5885	TITLE IVB SUBPART I	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8018	WORKERS COMPENSAT	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8018	WORKERS COMPENSAT	062	WORKERS CO		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8018	WORKERS COMPENSAT	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8576	UNEMPLOYMENT COMPI	041	AUDIT FUND		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8576	UNEMPLOYMENT COMPI	061	UNEMPLOYM		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OT 4050	COMPENSATION PROJ8576	UNEMPLOYMENT COMPI	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI ALL	OTHER		CATEGORY TOTALS				0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 040	HHS: CI AGENCY TOTALS							0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU FULL	T4100	DIV FOR JUVENILE JU	5809	JUVENILE FIELD SERVIC	010	PERSONAL SE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: COM 041	HHS: JU FULL	T4100	DIV FOR JUVENILE JU	5809	JUVENILE FIELD SERVIC	012	PERSONAL SE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: COM 041	HHS: JU FULL	T4100	DIV FOR JUVENILE JU	5809	JUVENILE FIELD SERVIC	017	FT EMPLOYEE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: COM 041	HHS: JU FULL	T4100	DIV FOR JUVENILE JU	5809	JUVENILE FIELD SERVIC	019	HOLIDAY PAY		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2																							

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4110	OFFICE OF THE DIRC	5813	HEALTH SERVICES	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4110	OFFICE OF THE DIRC	5814	QUALITY IMPROVEMEN	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4120	YOUTH DEVELOPME	5812	MAINTENANCE	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROG	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUC	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	018	OVERTIME	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5806	YDC MASTER PLAN IMPL	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5809	JUVENILE FIELD SERVIC	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5825	FACILITIES CONSTRUCT	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5834	FEMALE SUBSTANCE AB	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	5836	FEDERAL EARMARK PR	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	7900	FOOD SERVICE TRAININ	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4100	DIV FOR JUVENILE	JU	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	5810	ADMINISTRATION	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	5813	HEALTH SERVICES	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	5814	QUALITY IMPROVEMEN	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	5815	WORKERS COMPENSAT	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4110	OFFICE OF THE DIRC	8577	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4120	YOUTH DEVELOPME	5812	MAINTENANCE	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROG	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUC	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	2023	OJDP	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	2033	OJDP TITLE V GRANT	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEF	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	BENEFITS	TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CONSUL	4110	OFFICE OF THE DIRC	5813	HEALTH SERVICES	046	CONSULTANT	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	0004	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5443	SPECIAL ED PROGRAM	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5806	YDC MASTER PLAN IMPL	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5809	JUVENILE FIELD SERVIC	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5825	FACILITIES CONSTRUCT	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5834	FEMALE SUBSTANCE AB	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	5836	FEDERAL EARMARK PR	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE	JU	7900	FOOD SERVICE TRAININ	020	CURRENT EX	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	5808	DIRECTOR'S OFFICE	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	5810	ADMINISTRATION	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	5813	HEALTH SERVICES	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	5814	QUALITY IMPROVEMEN	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	8019	WORKERS COMPENSAT	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRC	8577	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5812	MAINTENANCE	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROG	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUC	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2023	OJDP	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2024	JAIBG	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2033	OJDP TITLE V GRANT	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRE	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	020	CURRENT EX	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	CURRENT EXPENSE	TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	4100	DIV FOR JUVENILE	JU	5806	YDC MASTER PLAN IMPL	034	CAPITAL PRO	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	4100	DIV FOR JUVENILE	JU	5806	YDC MASTER PLAN IMPL	999	FCLG	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	4100	DIV FOR JUVENILE	JU	5809	JUVENILE FIELD SERVIC	022	RENTS-LEASE	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	4100	DIV FOR JUVENILE	JU	5809	JUVENILE FIELD SERVIC	023	HEAT ELECTR	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	4100	DIV FOR JUVENILE	JU	5809	JUVENILE FIELD SERVIC	026	ORGANIZATI	0	0	0	0	0	0	0	0	
2019		010	95	HHS: COM	041	HHS: JU	ALL OT	410															



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	041	AUDIT FUND I	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 041	HHS: JU ALL OT	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			95	HHS: COM 041	HHS: JU ALL OTHER						CATEGORY TOTALS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			95	HHS: COM 041	HHS: JU AGENCY TOTALS							0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	010	PERSONAL SI	47,178	51,072	108%	49,976	102%	232,142	236,959	102%	245,910	96%	535,870
2019		010	95	HHS: COM 042	HHS: HI FULL T	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	012	PERSONAL SI	7,127	9,485	133%	7,241	131%	39,198	84,722	216%	87,222	213%	210,352
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	1238	STAY GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR	-010	PERSONAL SI	40,719	59,021	145%	27,320	216%	202,034	324,759	161%	135,552	240%	421,088
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR	-011	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR	-012	PERSONAL SI	7,053	15,693	223%	8,218	191%	13,343	65,209	489%	15,547	419%	123,131
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR	-017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2957	CHILD PROTECTION	010	PERSONAL SI	1,254,024	1,331,559	106%	1,530,040	87%	6,389,448	6,950,751	109%	7,795,793	89%	18,812,479
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2957	CHILD PROTECTION	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVIC	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PH	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2960	CHILD CARE DVL P-QUAL	017	FT EMPLOYEE	84,886	116,967	138%	80,523	145%	477,043	592,500	124%	452,520	91%	1,093,423
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2960	ORGL LEARNING&QUAL	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH	010	PERSONAL SI	10,632	11,196	105%	10,452	107%	53,076	56,178	106%	52,178	108%	126,696
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPE	010	PERSONAL SI	86,402	84,860	98%	100,989	84%	440,855	414,696	94%	515,287	80%	1,157,983
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPE	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2964	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	010	PERSONAL SI	18,411	6,650	36%	9,742	68%	90,088	31,172	35%	47,668	65%	75,098
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	010	PERSONAL SI	8,369	0	0%	15,893	0%	43,218	0	0%	29,321	0%	70,371
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-O	010	PERSONAL SI	16,034	14,921	93%	16,918	88%	69,532	71,024	102%	73,369	97%	171,166
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-O	012	PERSONAL SI	7,701	7,364	96%	8,080	91%	32,924	37,802	115%	34,542	109%	93,010
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-O	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT P	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVL P-QUAL	017	FT EMPLOYEE	18,567	19,716	106%	20,741	95%	99,843	106,739	107%	111,528	93%	257,904
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVL P-QUAL	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2979	HEAD START STATE CO	010	PERSONAL SI	300	0	0%	0%	0	300	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4211	CHILD DEVELOPMENT	2979	HEAD START STATE CO	012	PERSONAL SI	6,290	5,441	87%	14,793	37%	34,594	29,925	87%	81,361	37%	82,067
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	010	PERSONAL SI	509,302	517,718	102%	549,022	94%	2,606,590	2,684,384	103%	2,809,876	96%	6,612,963
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	012	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	059	TEMP FULL TI	3,944	5,438	138%	3,744	145%	35,229	43,218	123%	33,444	129%	90,271
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7906	OJDP	010	PERSONAL SI	0	1,498	0%	5,382	28%	6,383	7,243	113%	18,144	40%	64,580
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7906	OJDP	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7907	JAIBG	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4214	JUVENILE JUSTICE SE	7907	JAIBG	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	1203	FOOD PREP	010	PERSONAL SI	14,518	15,129	104%	18,231	83%	55,843	76,853	138%	70,125	110%	188,377
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	1203	FOOD PREP	019	HOLIDAY PAY	0	0	0%	514	0%	449	859	191%	609	141%	6,170
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	010	PERSONAL SI	19,115	8,823	46%	11,061	80%	90,210	39,077	43%	52,200	75%	103,937
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	012	PERSONAL SI	0	0	0%	4,917	0%	0	0	0%	24,583	0%	59,000
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	017	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7910	SYSC BUSINESS OFFICE	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7910	SYSC BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7911	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7912	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7913	MATERIAL MGT	010	PERSONAL SI	3,347	3,843	115%	2,799	137%	29,562	19,787	67%	24,725	80%	46,698
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7913	MATERIAL MGT	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7913	MATERIAL MGT	019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HI FULL T	4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	010	PERSONAL SI	31,880	32,705	103%	33,856	97%	147,135	152,890	104%	156,252	98%	360,692
2019		010	95	HHS: COM 042	HHS																	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2960	ORGL LEARNING&QUAL	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH	050	PERSONAL SI	0	0	0%	0	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	050	PERSONAL SI	2,751	3,431	125%	6,352	54%	14,572	18,314	126%	33,646	54%	89,155	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	050	PERSONAL SI	0	2,463	0%	0	0%	0	4,925	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2974	PROMOTING SAFE-STAB	050	PERSONAL SI	3,640	4,662	128%	4,983	107%	18,277	25,063	137%	24,836	107%	95,290	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4210	CHILD PROTECTION	2974	ADOPTION SERVICES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-O	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4211	CHILD DEVELOPMENT	2979	HEAD START STATE COI	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4214	JUVENILE JUSTICE SE	7906	OJDP	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4214	JUVENILE JUSTICE SE	7907	JAIBG	050	PERSONAL SI	0	0	0%	177	0%	0	0	0%	883	0%	2,120	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	050	PERSONAL SI	33,539	6,625	20%	9,334	71%	196,180	81,421	42%	54,597	149%	130,213	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7910	SYSC BUSINESS OFFICE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7913	MATERIAL MGT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	050	PERSONAL SI	0	3,237	0%	1,917	169%	0	3,818	0%	9,583	40%	23,000	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	050	PERSONAL SI	0	2,414	0%	4,167	58%	0	3,099	0%	20,833	15%	50,000	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROG	050	PERSONAL SI	0	4,705	0%	6,250	75%	0	4,705	0%	31,250	15%	75,000	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUC	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4220	MINORITY HEALTH	7921	MINORITY HEALTH	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4220	MINORITY HEALTH	7922	REFUGEE SERVICES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GR	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4220	MINORITY HEALTH	7924	HEALTH PROF OPPORT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR	050	PERSONAL SI	2,699	2,740	102%	4,647	59%	8,098	16,487	204%	13,940	118%	48,791	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC	050	PERSONAL SI	14,442	20,907	145%	18,142	115%	93,444	115,714	124%	117,384	99%	279,179	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4270	CHILD SUPPORT SER	7930	CHILD SUPPORT LEGAL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI PART	T 4280	ADULT PROTECTIVE S	1204	APSW OPERATIONS	050	PERSONAL SI	0	0	0%	49	0%	0	0	0%	243	0%	0	584
2019	010	95	HHS: COM	042	HHS: HI PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			63,350	60,047	95%	62,447	96%	359,331	320,706	89%	336,819	95%	879,341	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4210	CHILD PROTECTION	2957	CHILD PROTECTION	018	OVERTIME	40,185	51,557	128%	13,242	389%	232,012	246,359	106%	76,454	322%	179,906	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4210	CHILD PROTECTION	2960	ORGL LEARNING&QUAL	018	OVERTIME	1,336	0	0%	0	0%	1,375	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	018	OVERTIME	0	0	0%	417	0%	0	157	0%	2,083	8%	5,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	018	OVERTIME	5,375	18,635	347%	7,331	254%	32,191	57,674	179%	43,905	131%	106,049	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4214	JUVENILE JUSTICE SE	7906	OJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7909	FOOD PREP	018	OVERTIME	0	0	0%	417	0%	473	70	156%	604	22%	5,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7909	DIRECTOR'S OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7910	SYSC BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7910	SYSC BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7913	MATERIAL MGT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	018	OVERTIME	0	181	0%	1,167	16%	0	614	0%	5,833	11%	14,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	018	OVERTIME	0	318	0%	1,667	19%	5,830	8,578	147%	7,224	119%	20,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROG	018	OVERTIME	8,622	16,896	196%	7,674	220%	44,244	108,598	245%	39,380	276%	149,410	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4280	ADULT PROTECTIVE S	1204	APSW OPERATIONS	018	OVERTIME	0	283	0%	417	68%	0	283	0%	2,083	14%	5,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	4280	ADULT PROTECTIVE S	1204	APSW OPERATIONS	018	OVERTIME	0	283	0%	417	68%	0	283	0%	2,083	14%	5,000	
2019	010	95	HHS: COM	042	HHS: HI OVERT	TOTALS			CATEGORY TOTALS			55,518	87,871	158%	32,413	271%	316,125	422,998	134%	177,984	238%	485,366	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	060	BENEFITS	29,164	31,153	107%	25,801	121%	158,936	174,846	110%	140,610	124%	346,521	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2957	CHILD PROTECTION	060	BENEFITS	19,386	37,431	193%	14,262	262%	105,566	199,201	190%	77,287	258%	249,748	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2956	CHILD PROTECTION	060	BENEFITS	663,015	734,581	111%	850,465	86%	3,542,932	3,886,842	110%	4,544,605	86%	10,954,532	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2960	ORGL LEARNING&QUAL	060	BENEFITS	44,171	61,685	140%	43,488	142%	242,860	329,930	136%	238,930	138%	594,463	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH	060	BENEFITS	4,022	4,235	105%	4,239	100%	21,051	22,222	106%	22,187	100%	53,262	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	060	BENEFITS	43,289	45,302	105%	62,198	73%	226,871	232,461	102%	325,974	71%	736,930	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	060	BENEFITS	9,678	3,675	38%	3,692	100%	49,345	18,426	37%	18,426	98%	30,000	
2019	010	95	HHS: COM	042	HHS: HI BENEF	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	060	BENEFITS												



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
																							UNTT
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	020	CURRENT EX	58	989	1,701%	1,162	85%	583	6,760	1,160%	11,641	58%	105,931
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COI	020	CURRENT EX	6	0	0%	509	0%	78	0	0%	6,615	0%	6,615
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE SE	7905	JUVENILE FIELD SERVIC	020	CURRENT EX	5,321	4,400	83%	3,152	140%	21,799	16,749	76%	13,017	129%	41,691
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE SE	7906	JOJDP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE SE	7907	JAJDP	020	CURRENT EX	0	0	0%	0	0%	112	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7910	FOOD PREP	020	CURRENT EX	755	959	127%	626	153%	3,859	2,442	63%	3,196	76%	10,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	020	CURRENT EX	453	188	41%	653	29%	1,275	1,570	123%	1,840	85%	4,525
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	020	CURRENT EX	2,694	6,502	241%	1,507	431%	19,668	17,805	91%	11,003	162%	30,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	020	CURRENT EX	1,048	445	42%	1,360	33%	9,913	3,130	32%	12,868	24%	15,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROG	020	CURRENT EX	2,943	4,024	137%	3,031	133%	11,399	15,966	140%	11,737	136%	25,254
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION U	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	020	CURRENT EX	-746	0	0%	3,069	0%	12,257	3,417	28%	36,827	9%	36,827
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7920	DOJ - SUBSTANCE ABUS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	020	CURRENT EX	150	142	94%	184	77%	746	1,612	216%	915	176%	2,627
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	020	CURRENT EX	0	368	0%	83	442%	0	368	0%	417	88%	1,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSIN	7926	PATH CARE	020	CURRENT EX	0	0	0%	258	0%	178	0	0%	1,292	0%	3,100
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSIN	7927	HOUSING SHELTER PR	020	CURRENT EX	300	56	19%	1,300	4%	1,191	796	67%	5,155	15%	8,383
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC	020	CURRENT EX	9,747	3,790	39%	9,534	40%	61,619	27,527	45%	60,276	46%	97,313
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4270	CHILD SUPPORT SER	7930	CHILD SUPPORT LEGAL	020	CURRENT EX	2,758	2,258	82%	2,734	83%	14,236	16,644	117%	14,108	118%	35,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4280	ADULT PROTECTIVE S	1204	APSW OPERATIONS	020	CURRENT EX	1,276	950	74%	2,589	37%	2,784	3,956	142%	5,650	70%	16,165
2019	010	95	HHS: COM	042	HHS: HI	CURRE	EXPENSE	TOTALS		CATEGORY TOTALS			45,830	34,069	74%	61,845	55%	226,265	166,012	73%	339,399	49%	700,580
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	030	EQUIPMENT M	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	039	TELECOMMUN	54	47	87%	188	25%	322	1,035	322%	1,128	92%	3,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	041	AUDIT FUND	34	44	128%	39	112%	150	236	157%	173	136%	5,537
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	042	ADDITIONAL F	1,038	1,940	187%	4,242	46%	2,085	6,308	303%	8,520	74%	36,305
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	070	IN STATE TRA	216	1,013	470%	215	471%	1,518	2,773	183%	1,515	183%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIRE	080	OUT OF STAT	927	2,818	3%	0	0%	927	740	80%	2,818	26%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	HUMAN SERVICES DIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	030	EQUIPMENT M	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	102	CONTRACTS	0	0	0%	0	0%	3,062	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	563	COMMUNITY	0	0	0%	0	0%	70,811	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	1238	STAY GRANT	GWA	GW EXPENDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	026	ORGANIZATIO	0	0	0%	6,400	0%	76,500	74,000	97%	58,601	126%	76,800
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	039	TELECOMMUN	162	220	136%	132	167%	540	2,037	377%	438	465%	2,346
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	041	AUDIT FUND	0	109	0%	56	196%	668	574	86%	326	176%	668
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OT	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	065	IN STATE TRA	321	266	83%	466	57%	1,385	1,778	128%	2,026	128%	6,360
2019	010	95	HHS: COM	042	HHS																		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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: HIALL	OT	CHILD PROTECTION	2959	DOMESTIC VIOLENCE P	9999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	0222	RENTERS-LEASE	179	138	77%	193	71%	840	414	49%	907	46%	1,917
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	030	EQUIPMENT	0	439	0%	121	362%	0	439	0%	607	72%	1,457
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	039	TELECOMMUN	42	289	691%	42	689%	1,071	3,541	331%	1,073	330%	3,645
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	04	AUDIT FUND	326	342	105%	332	103%	1,260	1,183	94%	1,281	93%	2,405
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	066	EMPLOYEE TR	105,989	128,307	121%	143,170	90%	685,338	483,727	71%	925,754	52%	1,513,248
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	067	TRAINING OF	1,200	138,245	11,520%	1,339	10,325%	364,661	402,191	110%	406,881	99%	1,054,836
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	070	IN STATE TRA	9,666	5,909	61%	13,690	43%	23,338	15,212	65%	33,054	46%	106,301
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	080	OUT OF STAT	0	381	0%	1,010	38%	84	472	565%	2,643	18%	12,120
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2960	ORG'L LEARNING&QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FO39	TELECOMMUN	0	0	0%	105	0%	2	395	22,449%	4	10,343%	1,263
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FO41	AUDIT FUND	111	11,110	7%	11,107%	0%	58	61	107%	58	107%	1331
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FO64	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FO70	IN STATE TRA	875	229	26%	1,057	22%	3,163	2,786	88%	3,822	73%	10,722
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FO80	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FI02	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2961	FOSTER CARE HEALTH	FI99	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	0222	RENTERS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	041	AUDIT FUND	39	25	65%	39	100%	162	11	100%	162	100%	163
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	070	IN STATE TRA	46	0	0%	230	0%	46	528	1,158%	230	230%	573
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2962	BUREAU OF ADMIN OPEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2964	WORKERS COMPENSAT	041	AUDIT FUND	0	0	25%	2	6%	6	2	28%	23	7%	36
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2964	WORKERS COMPENSAT	062	WORKERS CO	2,245	3,537	158%	8,307	43%	12,396	11,219	91%	45,862	24%	92,006
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2964	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2965	UNEMPLOYMENT COMPI	041	AUDIT FUND	0	0	0%	0	0%	1	0	0%	5	0%	5
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2965	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	285	0%	5,767	0	0%	3,421	0%	3,421
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2965	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	041	AUDIT FUND	101	88	87%	102	86%	320	238	74%	324	74%	878
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	102	CONTRACTS	68,245	30,189	44%	80,965	37%	324,893	222,750	69%	385,448	58%	956,214
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	108	PROVIDER PA	1,429	4,004	280%	1,446	277%	23,616	21,798	92%	23,910	91%	52,020
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2966	TITLE XX GRANTS - SSB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	102	AUDIT FUND	66	23	41%	66	41%	166	11	57%	166	57%	407
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	102	CONTRACTS	5,928	28,895	487%	6,712	430%	162,586	101,260	62%	184,079	55%	447,012
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2968	TITLE IVB SUBPART I	041	AUDIT FUND	35	29	81%	35	81%	164	117	72%	164	72%	378
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2968	TITLE IVB SUBPART I	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2968	TITLE IVB SUBPART I	102	CONTRACTS	31,796	40,106	126%	34,078	118%	159,590	130,704	82%	171,040	76%	413,570
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	030	EQUIPMENT	0	0	0%	671	0%	0	3,354	0%	0	0%	8,050
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	041	AUDIT FUND	1	5	369%	2	222%	45	35	77%	75	46%	131
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	080	OUT OF STAT	0	1,604	0%	261	614%	333	1,604	482%	3,134	51%	3,134
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	102	CONTRACTS	2,350	4,975	212%	5,396	92%	29,322	32,910	112%	67,327	49%	138,007
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	039	TELECOMMUN	9	0	0%	10	0%	244	316	129%	269	117%	758
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	041	AUDIT FUND	18	13	70%	18	72%	204	79	39%	199	40%	347
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	070	IN STATE TRA	1,114	767	69%	450	170%	5,218	4,780	90%	2,108	80%	6,693
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	080	OUT OF STAT	0	0	0%	204	0%	0	1,317	604%	794	168%	2,446
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	102	CONTRACTS	0	0	0%	8,417	0%	0	0	0%	42,083	0%	101,000
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	502	PAYMENTS TR	4,496	1,039	23%	2,210	47%	40,838	18,306	45%	20,080	91%	32,948
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2970	TEEN INDEPENDENT LIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	041	AUDIT FUND	2	7	400%	2	400%	38	18	46%	38	46%	85
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	502	PAYMENTS TR	-275	2,950	0%	12,551	24%	15,411	19,790	128%	30,674	65%	150,613
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2972	ADOLESCENT PURCHAS	041	AUDIT FUND	1	0	0%	1	0%	34	34	101%	14	240%	34
2019	010	95	HHS: COM	042	HHS: HIALL	OT	CHILD PROTECTION	2972	ADOLESCENT PURCHAS	502	PAYMENTS TR	1,650	6,451	391%	9,949	65%	18,760	49,903	266%	113,124		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT	P1999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	041	AUDIT FUND		264	109	41%	229	47%	1,032	796	77%	895	89%	1,834
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	049	TRANSFER TR		90	250	278%	454	55%	550	520	95%	2,776	19%	5,400
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	078	RET PENSION		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	067	TRAINING OF		0	0	0%	0%	0	7,950	0%	1,268	0%	1,308	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	070	IN STATE TRA		37	0	0%	49	0%	400	0%	483	0%	774	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	080	OUT OF STAT		332	0	0%	340	0%	5,881	3,545	60%	6,033	59%	8,504
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	102	CONTRACTS		36,704	287,666	784%	54,824	525%	805,729	867,345	108%	1,203,502	72%	3,149,396
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUAL	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI041	AUDIT FUND		10	33	341%	20	167%	53	36	69%	108	34%	129
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI064	RET PENSION		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI070	IN STATE TRA		0	32	0%	84	38%	0	501	0%	418	120%	1,003
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI072	GRANTS FED		0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI080	OUT OF STAT		0	0	0%	177	0%	1,385	1,933	140%	1,495	129%	2,118
2019	010	95	HHS: COM 042	HHS: HIALL OT 4211		CHILD DEVELOPMENT	2979	HEAD START STATE	COI999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	022	RENDS-LEASE		0	0	0%	0%	0	1,087	0	0%	0%	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	026	ORGANIZATI		0	0	0%	0%	1,000	0	12,000	12,000	100%	12,000	100%	12,000
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	030	EQUIPMENT		0	0	0%	0%	9	0	0	107	0%	45	240%	107
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	039	TELECOMMUN		1,617	1,867	115%	277	673%	27,529	29,377	107%	4,721	622%	30,852	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	043	INDIRECT CO		368	1,255	343%	165	761%	15,992	17,626	110%	7,217	110%	17,626	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	041	AUDIT FUND		208	1,194	574%	198	104%	1,107	1,095	104%	1,075	103%	2,359	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	042	ADDITIONAL		7,536	12,205	162%	7,822	156%	31,610	42,367	134%	32,806	129%	85,416	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	047	OWN FORCES		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	064	RET PENSION		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	066	EMPLOYEE TI		0	0	0%	0%	0	0	0%	0%	0	0	1	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	070	IN STATE TRA		18,418	23,081	125%	19,074	121%	97,628	117,177	120%	101,109	116%	322,504	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	080	OUT OF STAT		152	2,736	1,805%	42	4,461%	12,528	12,451	99%	3,500	356%	12,528	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	512	TRANSPORT		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7905	JUVENILE FIELD SERVIC	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	022	RENDS-LEASE		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	026	ORGANIZATI		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	064	RET PENSION		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	065	BOARD EMP		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	071	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	072	GRANTS FED		1,517	17,053	1,124%	4,841	352%	65,302	32,254	49%	208,423	15%	317,370	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7906	OJDP	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	042	ADDITIONAL		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	066	EMPLOYEE TI		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	070	IN STATE TRA		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	080	OUT OF STAT		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	102	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7907	JAIBG	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7908	OJDP TITLE V GRANT	041	AUDIT FUND		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7908	OJDP TITLE V GRANT	042	GRANTS FED		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4214		JUVENILE JUSTICE SE 7908	OJDP TITLE V GRANT	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	021	FOOD INSTIT		13,219	12,560	95%	6,974	180%	69,683	54,535	78%	36,763	148%	102,386
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	030	EQUIPMENT		0	0	0%	0%	208	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	039	TELECOMMUN		0	0	0%	0%	17	0	0%	83	0%	200	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	048	CONTRACTUA		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	103	CONTRACTS		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	1203	FOOD PREP	999	FCLG		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	022	RENDS-LEASE		33	0	0%	11	0%	99	116	117%	34	336%	215
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	026	ORGANIZATI		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	030	EQUIPMENT		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	039	TELECOMMUN		0	0	0%	0%	0	0	0%	0%	0	0	0
2019	010	95	HHS: COM 042	HHS: HIALL OT 4215		SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	041</													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	022	RENTS-LEASE	0	127	176%	146,875	356	635	178%	630	0	1,754	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	023	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	100	PRESCRIP TIC	10,333	6,243	60%	16,629	38%	34,059	30,732	90%	54,809	56%	105,691
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	101	MEDICAL PAY	8,813	1,317	15%	11,578	11%	127,697	145,764	114%	167,756	87%	568,575
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	022	RENTS-LEASE	201	499	249%	292	171%	1,645	2,073	126%	2,390	87%	7,161
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	039	TELECOMMUN	0	0	0%	1,442	0%	0	593	0%	7,211	8%	17,307
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	062	WORKERS CO	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	523	CLIENT BENE	1,197	569	48%	1,113	51%	7,019	6,353	91%	6,528	97%	15,000
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7916	REHABILITATIVE PROGR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	022	RENTS-LEASE	0	52	0%	67	77%	988	809	82%	283	286%	809
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7917	REHABILITATIVE EDUCA	537	EDUCATION	1,634	0	0%	0	0	6,752	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	REHABILITATIVE EDUCA	027	FCLG	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	022	RENTS-LEASE	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	026	ORGANIZATI	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	030	EQUIPMENT	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	039	TELECOMMUN	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	064	RET PENSION	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	066	EMPLOYEE TI	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	070	IN STATE TRA	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	080	OUT OF STAT	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	523	CLIENT BENE	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7918	JUVENILE DETENTION U	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	026	ORGANIZATI	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	030	EQUIPMENT	0	0	0%	292	0%	0	3,058	0%	1,458	210%	3,500
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	039	TELECOMMUN	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	040	INDIRECT CO	0	0	0%	208	0%	0	1,042	0%	2,500	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	041	AUDIT FUND	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	042	ADDITIONAL F	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	064	RET PENSION	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	070	IN STATE TRA	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	102	CONTRACTS	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	571	PASS THRU G	0	0	0%	5,000	0%	63,815	40,055	63%	60,000	67%	60,000
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7919	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7920	DOJ - SUBSTANCE ABUS	040	INDIRECT CO	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4215	SUNUNU YOUTH SERV	7920	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0	0	0	0	0	0%	0	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	022	RENTS-LEASE	89	0	0%	113	0%	445	0%	565	0%	1,678	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	026	ORGANIZATI	0	0	0%	23	0%	0	0	0	0%	270	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	030	EQUIPMENT	0	439	0%	90	467%	439	0	451	97%	1,082	
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUG	039	TELECOMMUN	32	0	0%	13	0%	913	96	105%	370	260%	972
2019	010	95	HHS: COM	042	HHS: HIALL	OT	4220	MIN															

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU042		ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU057		BOOKS PERIO	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU064		RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU070		IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU077		OUT OF STA	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU102		CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU999		FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7925	HOMELESS HOUSING AC102	1,785	CONTRACTS	26,485	1,484%	5,794	457%	9,045	97,446	1.077%	29,357	332%	317,254	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7925	HOMELESS HOUSING AC999		FCLG	0	0%	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	021	FOOD INSTITI	0	0%	0%	233	0%	0	0	0%	1,167	0%	2,800
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	030	EQUIPMENT N	0	0%	0%	63	0%	0	0	0%	313	0%	750
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	039	TELECOMMUN	0	0%	0%	38	0%	194	33	17%	450	7%	450
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	040	INDIRECT CO	-12	28%	27	103%	74	140	188%	75	187%	325	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	041	AUDIT FUND	20	35	171%	20	171%	130	107	82%	130	82%	325
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	066	EMPLOYEE TI	0	0%	0%	63	0%	0	0	0%	313	0%	750
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	068	REMUNERATI	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	070	IN STATE TRA	0	0%	0%	42	0%	0	0	0%	208	0%	5,500
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	080	OUT OF STA	0	0%	0%	498	0%	525	498	95%	889	56%	3,000
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	102	CONTRACTS	32,151	34,414	107%	31,386	110%	130,468	116,224	89%	127,363	91%	297,884
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7926	PATH GRANT	999	FCLG	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR022		RENTS-LEASE	0	0%	0%	182	0%	0	0	0%	908	0%	2,178
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR027		ORGANIZATI	0	0%	0%	146	0%	1,500	1,500	100%	1,760	0%	1,760
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR030		EQUIPMENT N	0	0%	0%	625	0%	0	0	0%	3,128	0%	7,500
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR039		TELECOMMUN	60	0%	0%	87	0%	219	152	69%	318	48%	1,363
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR040	-493	INDIRECT CO	859	0%	833	103%	2,976	4,295	144%	2,299	187%	10,000	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR041		AUDIT FUND	391	472	121%	391	121%	1,886	2,218	118%	1,886	118%	5,000
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR042	1,039	ADDITIONAL F	0	0%	0%	1,039	0%	2,818	3,000	106%	2,818	106%	3,000
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR057		BOOKS PERIO	0	0%	0%	50	0%	0	0	0%	250	0%	600
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR064		RET PENSION	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR070		IN STATE TRA	595	1,231	207%	497	248%	1,268	2,949	233%	1,059	279%	4,045
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR080		OUT OF STA	905	667	74%	816	82%	5,370	2,850	53%	4,846	59%	4,872
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR102		CONTRACTS	513,002	832,567	162%	668,044	125%	2,456,798	3,719,910	151%	3,199,306	116%	10,048,551
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7927	HOUSING - SHELTER PR999		FCLG	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS039		TELECOMMUN	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS057		BOOKS PERIO	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS064		RET PENSION	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS066		EMPLOYEE TI	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS067		TRAINING OF	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS102		IN STATE TRA	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS102		CONTRACTS	0	0%	0%	0%	0%	96,325	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4230	HOMELESS & HOUSIN	7928	EMERGENCY SHELTERS999		FCLG	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC022	487	RENTS-LEASE	320	66%	809	40%	2,390	2,263	95%	3,975	57%	10,508	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC024		MAINT OTHER	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC026		ORGANIZATI	0	0%	0%	125	0%	0	0	0%	625	0%	1,500
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC027		TRANSFERS	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC030		EQUIPMENT N	0	1,280	0%	1,000	128%	0	3,118	0%	5,000	62%	12,000
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC037		TECHNOLOG	0	0%	0%	0%	0%	0	0	0%	0	0%	1
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC038		TECHNOLOG	0	0%	0%	0%	0%	0	0	0%	0	0%	1
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC039		TELECOMMUN	92	0%	0%	140	0%	549	363	66%	838	43%	2,230
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC040	-1,924	INDIRECT CO	8,609	0%	10,417	83%	29,000	43,045	148%	52,084	83%	125,000	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC041	1,437	ADDITIONAL F	631	44%	1,471	43%	4,736	3,723	79%	4,849	77%	7,878	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC042	24,516	ADDITIONAL F	40,466	165%	41,394	98%	112,430	145,500	129%	189,831	77%	731,545	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC049	11,938	TRANSFER TO	10,744	90%	21,314	50%	61,405	46,686	76%	109,629	43%	213,357	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC057		BOOKS PERIO	0	0%	0%	0%	0%	0	0	0%	0	0%	1
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC067		RET PENSION	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC066		EMPLOYEE TI	0	0%	0%	0%	0%	0	0	0%	0	0%	1
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC070	4,515	IN STATE TRA	3,453	76%	5,194	66%	19,366	13,869	72%	22,279	62%	54,501	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC080		OUT OF STA	0	375	0%	250	150%	1,435	375	26%	645	58%	3,000
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC102	4,880	CONTRACTS	7,217	148%	11,782	61%	78,280	158,365	202%	188,981	84%	2,053,632	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC502	3,816	PAYMENTS T	4,918	129%	2,737	180%	32,639	30,325	93%	23,406	130%	60,000	
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC530		DRUG REBAT	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC999		FCLG	0	0%	0%	0%	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7930	CHILD SUPPORT LEGAL 022	96	RENTS-LEASE	0	0%	0%	177	0%	452	127	28%	833	15%	2,330
2019		010	95	HHS: COM 042	HHS: HIALL OT	4270	CHILD SUPPORT SER	7930	CHILD SUPPORT LEGAL 039	199	TELECOMMUN	0	0%	0%	307	0%	398	0	0%	1,537	0%	3,688
2019		010	95	HHS: COM 042																		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16171	ANB GRANTS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16174	APTD GRANTS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16176	STATE ASSIST. NON-TAN	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	17148	CSBG	010	PERSONAL SI	6,809	6,894	101%	7,143	97%	32,407	32,517	101%	33,621	97%	77,750	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	8025	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	010	PERSONAL SI	1,095,191	1,147,576	105%	1,259,817	91%	5,768,748	5,927,970	103%	6,635,885	89%	15,622,635	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	050	TEMP FULL TI	77,993	44,825	57%	47,575	94%	434,992	268,859	62%	265,340	101%	562,203	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7994	CLIENT SVC-DCYF FLD	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7994	CLIENT SVC-DCYF FLD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7995	CLIENT SVCS-BEAS NUR	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	010	PERSONAL SI	0	2,472	0%	0	0%	0	6,180	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	012	PERSONAL SI	8,382	9,407	112%	8,673	108%	46,099	47,691	103%	47,702	100%	118,077	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U010	PERSONAL SI	67,358	68,529	102%	69,008	99%	342,078	354,002	103%	350,456	101%	756,657	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL TIME PERSONNEL TOTALS	CATEGORY TOTALS					1,430,883	1,468,537	103%	1,598,991	92%	7,567,963	7,587,464	100%	8,445,730	90%	19,719,230	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	050	PERSONAL SI	3,994	3,917	98%	5,342	73%	35,391	22,815	64%	47,341	48%	95,956	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	050	PERSONAL SI	9,000	6,907	77%	8,402	82%	52,692	46,510	88%	49,192	95%	112,445	
2019		010	95	HHS: COM 045	HHS: TFULL T4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	050	PERSONAL SI	20,354	16,862	83%	34,9	48%	96,266	85,367	89%	165,136	87%	372,257	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7994	CLIENT SVC-DCYF FLD	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	050	PERSONAL SI	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	
2019		010	95	HHS: COM 045	HHS: TFULL T4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U050	PERSONAL SI	1,342	0	0%	6,575	0%	2,154	0	0%	10,550	0%	25,456	
2019		010	95	HHS: COM 045	HHS: TFULL TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS					34,689	27,685	80%	55,442	50%	186,503	154,692	83%	273,262	57%	608,614	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	018	OVERTIME	0	986	0%	250	394%	137	2,748	2,007%	143	1,924%	3,000	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	018	OVERTIME	0	22	0%	0	0%	86	1,007	1,167%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	018	OVERTIME	38,004	40,663	107%	47,301	86%	213,306	179,118	84%	265,487	67%	609,658	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4510	DIV OF CLIENT SERVIC	7994	CLIENT SVC-DCYF FLD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TFOVERT 4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U018	OVERTIME	2,244	828	37%	1,110	75%	9,566	4,227	44%	4,734	89%	10,288	
2019		010	95	HHS: COM 045	HHS: TFOVERT TIME TOTALS	CATEGORY TOTALS					40,247	42,499	106%	48,661	87%	223,095	187,101	84%	270,364	69%	622,946	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	15435	FOOD PANTRY SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	060	BENEFITS	27,876	26,936	97%	36,661	73%	136,828	141,634	104%	179,949	79%	423,252	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	060	BENEFITS	63,072	69,163	110%	81,189	85%	364,774	368,032	101%	469,551	78%	1,064,863	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16132	TEMP ASSISTING TO NEED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16151	ADMINISTER CH 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16153	SEPARATE STATE TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	16176	STATE ASSIST. NON-TAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	17148	CSBG	060	BENEFITS	2,624	2,709	103%	2,908	93%	13,364	13,828	103%	14,808	93%	34,219	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	8025	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4500	DIV OF FAMILY ASSIS	8031	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	060	BENEFITS	717,530	721,688	101%	852,561	85%	3,860,165	3,900,437	101%	4,586,604	85%	10,577,424	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4510	DIV OF CLIENT SERVIC	7994	CLIENT SVC-DCYF FLD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4510	DIV OF CLIENT SERVIC	7996	CLIENT ELIG & ENROLL	060	BENEFITS	3,229	3,028	94%	4,113	74%	17,762	14,378	81%	20,283	64%	46,112	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U060	BENEFITS	37,498	38,633	103%	39,303	98%	199,680	212,412	106%	209,289	101%	450,173	
2019		010	95	HHS: COM 045	HHS: TTBENEF 4510	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TTBENEFITS TOTALS	CATEGORY TOTALS					851,830	862,157	101%	1,016,734	85%	4,592,574	4,650,720	101%	5,482,823	85%	12,596,343	
2019		010	95	HHS: COM 045	HHS: TRCONSUL 4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	046	CONSULTANT	0	0	0%	417	0%	0	4,849	0%	2,084	233%	5,001	
2019		010	95	HHS: COM 045	HHS: TRCONSUL 4500	DIV OF FAMILY ASSIS	7521	SNAP GRANT FUNDING	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TRCONSUL 4510	DIV OF CLIENT SERVIC	7993	CLIENT SVCS - DFA FIEL	046	CONSULTANT	37,065	0	0%	5,737	319	0%	88,151	2,944,511	3,340%	13,644,897	22%	13,644,897
2019		010	95	HHS: COM 045	HHS: TRCONSUL 4510	DIV OF CLIENT SERVIC	7997	DISABILITY DETERM	U046	CONSULTANT	37,873	47,116	124%	102,913	46%	219,120	230,640	105%	595,424	39%	1,534,432	
2019		010	95	HHS: COM 045	HHS: TRCONSULTANTS TOTALS	CATEGORY TOTALS					74,938	47,116	63%	5,840,648	1%	307,271	3,180,000	1,035%	14,242,405	22%	15,184,330	
2019		010	95	HHS: COM 045	HHS: TRCURRE 4500	DIV OF FAMILY ASSIS	0004	UNRESTRICTED INCOM	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TRCURRE 4500	DIV OF FAMILY ASSIS	15435	FOOD PANTRY SUPPOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 045	HHS: TRCURRE 4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	020	CURRENT EX	48,223	3,278	7%	79,610	4%	79,030	40,302	51%	130,468	31%	224,954	
2019		010	95	HHS: COM 045	HHS: TRCURRE 4500	DIV OF FAMILY ASSIS																

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	102	CONTRACTS	0	401,385	0%	269,520	149%	426,797	401,385	94%	1,134,130	35%	3,234,240
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	103	CONTRACTS	0	0	0%	73,169	0%	130,671	107,217	82%	326,668	33%	878,034
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	501	PAYMENTS TR	459	611	133%	698	87%	2,288	4,734	207%	3,479	136%	14,600
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	026	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	030	ORGANIZATI	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	037	EQUIPMENT	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	039	TELECOMMU	0	0	0%	113	0%	0	0	0%	567	0%	1,360
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	041	ADDITIONAL F	1,229	698	57%	2,181	32%	2,130	3,579	168%	3,779	95%	9,927
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	042	ADDITIONAL F	4,735	7,411	157%	6,858	108%	21,491	26,067	121%	31,126	84%	75,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	049	TRANSFER TO	0	0	0%	32,500	0%	0	0	0%	162,500	0%	390,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	070	IN STATE TRA	1,023	2,965	290%	1,124	264%	7,447	11,280	151%	8,184	138%	28,188
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	102	CONTRACTS	464,887	457,595	98%	1,109,121	41%	1,940,802	3,405,385	175%	4,630,344	74%	13,113,743
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	501	PAYMENTS TR	37,284	29,655	80%	106,779	28%	181,713	150,423	83%	520,421	29%	1,192,084
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	502	PAYMENTS TR	94,078	67,480	72%	221,283	30%	542,590	1,276,240	40%	2,755,956		
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16127	EMPLOYMENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	032	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16132	DFA FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	041	AUDIT FUND	1,794	1,502	84%	1,468	102%	2,222	2,385	107%	1,818	131%	12,357
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	501	PAYMENTS TR	2,108,402	2,430,165	115%	1,634,694	149%	9,663,842	12,047,190	125%	7,492,609	161%	19,913,868
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	502	PAYMENTS TR	157,423	301,707	192%	240,383	126%	1,200,139	877,971	133%	1,832,596	48%	4,044,963
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	538	EMERGENCY	21,673	16,746	77%	95,641	18%	67,465	90,162	134%	297,713	30%	774,992
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16146	TEMP ASSISTNC TO NEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16151	ADMINISTR CH 229	939	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16151	ADMINISTR CH 229	939	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16153	SEPARATE STATE TANF	501	PAYMENTS TR	10,473	12,660	121%	8,673	146%	37,779	50,247	133%	31,286	161%	90,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16153	SEPARATE STATE TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	501	PAYMENTS TR	331,450	350,596	106%	320,073	110%	1,698,249	1,714,394	101%	1,639,954	105%	3,945,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16171	ANB GRANTS	501	PAYMENTS TR	20,995	20,002	95%	20,803	96%	100,617	100,929	100%	99,694	101%	247,591
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16172	REFUGEE GRANTS	501	PAYMENTS TR	11,196	7,365	66%	33,531	22%	104,536	31,687	30%	313,063	10%	559,402
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16174	APTD GRANTS	501	PAYMENTS TR	906,623	879,720	97%	918,073	96%	4,624,317	4,416,553	96%	4,682,718	94%	11,175,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16174	APTD GRANTS	502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16176	STATE ASSIST. NON-TAN	501	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500	DIV OF FAMILY ASSIS	16176	STATE ASSIST. NON-TAN	502	PAYMENTS TR	204,479	218,344	107%	132,719	165%	928,957	1,096,299	118%	602,951	182%	1,610,000
2019		010	95	HHS: COM 045	HHS: TFALL OT	4500</																

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	041	AUDIT FUND	7	0	8117%	1465%	39	3795%	0	0%	8674%	2,000	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	042	ADDITIONAL F	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	064	RET PENSION	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	066	EMPLOYEE TI	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	068	CLINT STAFF TR	0	0	0%	0%	0	0%	167	0%	0%	400	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	060	OUT OF STAT	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	102	CONTRACTS	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	103	CONTRACTS	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	512	TRANSPORTA	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLL	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U022	RENTS-LEASE	0	127	0%	24252%	468	635136%	91669%	0%	2,905		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U028	TRANSFERS	0	0	0%	0%	0	0%	0%	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U039	TELECOMMUN	0	0	0%	0%	214	0%	230	0%	230		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U041	AUDIT FUND	96	277	290%	110251%	660	857130%	760113%	1,460			
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U042	ADDITIONAL F	2,747	4,461	162%	2,747162%	12,940	15,716121%	12,940	121%	25,000		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U061	UNEMPLOYM	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U064	RET PENSION	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U066	EMPLOYEE TI	0	0	0%	26	0%	85	0%	128	66%	308	
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U070	IN STATE TRA	0	0	0%	88	0%	438	0%	1,050			
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U080	OUT OF STAT	0	0	0%	129	0%	643	0%	1,544			
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U101	MEDICAL PAY	10,519	9,015	86%	53,26417%	88,459	380,399430%	447,941	85%	924,717		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U107	CONTRACTS	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U230	INTERPRETE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	DIV OF CLIENT SERV	7997	DISABILITY DETERM	U989	FCLG	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	ARRA STIMULUS FAMI	0805	COMMUNITY SERVICES	041	AUDIT FUND	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	ARRA STIMULUS FAMI	0805	COMMUNITY SERVICES	102	CONTRACTS	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	ARRA STIMULUS FAMI	0805	COMMUNITY SERVICES	999	FCLG	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	045	HHS: TF	ALL	ARRA STIMULUS FAMI	0805	COMMUNITY SERVICES	999	FCLG	4,518,176	6,090,714	135%	6,255,16697%	23,346,320	27,665,393119%	28,658,453	97%	76,328,318		
2019	010	95	HHS: COM	045	HHS: TF	ALL	ARRA STIMULUS FAMI	0805	COMMUNITY SERVICES	999	FCLG	7,014,190	8,559,909	122%	14,912,06057%	36,378,352	43,544,131120%	57,584,641	76%	125,532,264		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	5201	IDN FUND	010	PERSONAL SE	19,085	0	0%	15,374	0%	78,590	0%	63,312	0%	169,557	
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	010	PERSONAL SE	150,849	189,056	125%	166,423114%	697,098	937,684135%	769,069	122%	1,898,592		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	012	PERSONAL SE	47,576	38,676	81%	48,29880%	311,648	231,09274%	316,378	73%	671,911		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7939	STATE PHASE DOWN	010	PERSONAL SE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7940	PROVIDER PAYMENTS	010	PERSONAL SE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7945	EHR INCENTIVE PAYMENT	010	PERSONAL SE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	010	PERSONAL SE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7948	MEDICAID CARE MANAG	010	PERSONAL SE	0	0	0%	0%	0	0%	0	0%	0		
2019	010	95	HHS: COM	047	HHS: MI	FULL	OFF OF MEDICAID & E	7948	MEDICAID CARE MANAG	010	PERSONAL SE	217,509	227,731	105%	230,08598%	1,087,337	1,168,710107%	1,148,760	100%	2,740,065		
2019	010	95	HHS: COM	047	HHS: MI	PART	TIME TEMP PERSONNEL	TOTALS	7937	MEDICAID ADMINISTRAT	050	PERSONAL SE	7,365	16,801	228%	15,690107%	40,444	62,855155%	86,163	73%	206,935	
2019	010	95	HHS: COM	047	HHS: MI	PART	TIME TEMP PERSONNEL	TOTALS	7937	MEDICAID ADMINISTRAT	050	PERSONAL SE	7,365	16,801	228%	15,690107%	40,444	62,855155%	86,163	73%	206,935	
2019	010	95	HHS: COM	047	HHS: MI	OVERT	4700	OFF OF MEDICAID & E	5201	IDN FUND	018	OVERTIME	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	OVERT	4700	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	018	OVERTIME	0	0	0%	483	0%	238	4,051	1,699%	5,795	
2019	010	95	HHS: COM	047	HHS: MI	OVERT	4700	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	018	OVERTIME	0	0	0%	483	0%	238	4,051	1,702%	5,795	
2019	010	95	HHS: COM	047	HHS: MI	BENEF	4700	OFF OF MEDICAID & E	5201	IDN FUND	060	BENEFITS	9,157	0	0%	7,901	0%	39,029	0%	33,678	0%	89,691
2019	010	95	HHS: COM	047	HHS: MI	BENEF	4700	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	060	BENEFITS	74,636	91,336	122%	101,37590%	389,821	490,621126%	529,477	93%	1,239,393	
2019	010	95	HHS: COM	047	HHS: MI	BENEF	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	BENEF	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	060	BENEFITS	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	BENEF	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	060	BENEFITS	83,793	91,336	109%	109,27684%	428,850	490,621114%	563,155	87%	1,329,084	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	5201	IDN FUND	020	CURRENT EX	0	0	0%	1,724	11%	0	197	0%	20,688	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7937	MEDICAID ADMINISTRAT	020	CURRENT EX	14,883	7,721	52%	21,65936%	29,804	23,01877%	43,372	53%	118,368	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7943	UNCOMPENSATED CARE	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	14,883	7,918	53%	23,38334%	29,804	23,21578%	51,992	45%	139,056	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID & E	7946	AFFORDABLE CARE ACT	020	CURRENT EX	0	0	0%	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF OF MEDICAID &amp														



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER 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: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67940	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67940	PROVIDER PAYMENTS	100	PRESCRIP	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67940	PROVIDER PAYMENTS	101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67940	PROVIDER PAYMENTS	565	OUTPATIENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67941	BCC PROGRAM	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67941	BCC PROGRAM	100	PRESCRIP	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67941	BCC PROGRAM	101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67941	BCC PROGRAM	565	OUTPATIENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67941	BCC PROGRAM	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67942	FAMILY PLANNING SERV	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67942	FAMILY PLANNING SERV	101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67942	FAMILY PLANNING SERV	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67942	FAMILY PLANNING SERV	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67943	UNCOMPENSATED CARE	041	AUDIT FUND	2	28	1,217%	21,637%	294	302	0%	34,559	1%	82,941		
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67943	UNCOMPENSATED CARE	102	CONTRACTS	57,046	9,690	17%	164,255	6%	73,480	125,131	170%	211,573	59%	627,668	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67943	UNCOMPENSATED CARE	515	HOSP UNCON	0	0	0.0%	13,839,215	0%	0	0	0%	69,196,073	0%	166,070,576	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67943	UNCOMPENSATED CARE	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67944	UNH FEDERAL CLAIMING	041	AUDIT FUND	0	0	0.0%	0	0.0%	27	14	49%	199	7%	500	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67944	UNH FEDERAL CLAIMING	102	CONTRACTS	0	12,549	0%	29,167	43%	27,444	26,048	95%	139,697	19%	350,000	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67944	UNH FEDERAL CLAIMING	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67945	EHR INCENTIVE PAYMEN	041	AUDIT FUND	629	198	31%	793,250	0%	1,345	819	0%	1,608	0%	3,050	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67945	EHR INCENTIVE PAYMEN	101	MEDICAL PAY	479,447	0	0%	563,469	0%	1,662,682	618,423	37%	1,954,060	32%	2,255,033	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67945	EHR INCENTIVE PAYMEN	102	CONTRACTS	121,702	63,652	52%	245,535	26%	281,908	206,562	73%	568,750	36%	1,255,323	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67945	EHR INCENTIVE PAYMEN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	030	EQUIPMENT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	067	TRAINING OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	083	HARDSHIP GR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	101	MEDICAL PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67946	AFFORDABLE CARE ACT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67948	MEDICAID CARE MANAG	041	AUDIT FUND	22,556	46,532	206%	26,116	178%	104,626	131,674	126%	121,138	109%	360,650	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67948	MEDICAID CARE MANAG	101	MEDICAL PAY	59,823,288	17,384,345	29%	66,341,127	26%	278,721,399	300,269,474	108%	309,088,523	97%	762,520,541	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67948	MEDICAID CARE MANAG	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OT	4700	OFF OF MEDICAID	67948	MEDICAID CARE MANAG	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM047	HHS: MIALL OTHER		CATEGORY TOTALS					136,036,285	73,973,355	54%	181,591,568	41%	638,687,175	686,695,299	108%	748,869,739	92%	1,771,589,048	
2019		010	95	HHS: COM047	HHS: MIAGENCY TOTALS							136,359,835	74,317,141	55%	181,970,495	41%	640,273,847	688,444,817	108%	750,721,427	92%	1,776,009,978	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4800	STATE OFFICE ADMIN	5941	UNEMPLOYMENT COMPI	010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	010	PERSONAL SE	-3,084	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	012	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSAT	010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	8930	LONG TERM CARE OMB	010	PERSONAL SE	-40,199	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	8930	LONG TERM CARE OMB	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	8931	NURSING STAFF	010	PERSONAL SE	-2,963	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	8931	NURSING STAFF	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	012	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	7872	ADM ON AGING	010	PERSONAL SE	39,687	36,603	92%	43,379	84%	162,442	185,414	114%	177,555	104%	481,141	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	7872	ADM ON AGING	011	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	7872	ADM ON AGING	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	7872	ADM ON AGING	019	HOLIDAY PAY	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE	F010	PERSONAL SE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE	F017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	010	PERSONAL SE	3,803	4,029	106%	3,542	114%	39,384	21,740	55%	36,691	59%	68,916	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	017	FT EMPLOYEE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM048	HHS: E:FULL	T:4810	GRANTS TO LOCALS	8943	ADRD	010	PERSONAL SE												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUN	060		0	0	0%	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE	060		0	0	0%	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	060	2,323	2,371	102%	1,892	125%	11,564	12,958	112%	9,421	138%	23,320
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	8943	ADRD	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4810	GRANTS TO LOCALS	9565	SERVICELINK	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	6173	NURSING SERVICES	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	6175	CIVIL MONETARY PENAL	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	6177	ATYPICAL NURSING HOM	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	6180	LTC ASSESSMENT & COI	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	6182	COUNTY FINANCING	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	7856	MEDICAID ADMINISTRAT	060	-14,185	0	0%	0	0%	17,310	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	4815	LTC ELDERLY SERVIC	8932	NURSING HOME AUDITO	060	-2,868	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIBENEF	TOTALS			CATEGORY TOTALS		-17,675	18,774	0%	24,123	78%	109,931	105,406	96%	102,202	103%	284,063
2019		010	95	HHS: COM	048	HHS: EICONSUJ	4805	PROGRAM OPERATIO	8931	NURSING STAFF	046	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICONSUJ	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	046	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICONSUJ	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	046	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICONSUJ	TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4800	STATE OFFICE ADMIN	0004	UNRESTRICTED INCOME	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4800	STATE OFFICE ADMIN	0873	OFFICE OF BUREAU CHI	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSAT	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4800	STATE OFFICE ADMIN	9265	SERVICELINK	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4805	PROGRAM OPERATIO	8909	TEFT GRANT	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4805	PROGRAM OPERATIO	8930	LONG TERM CARE OMBI	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4805	PROGRAM OPERATIO	8931	NURSING STAFF	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	020	8	0	0%	0	0%	15	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELI	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	020	0	0	0%	0	0%	0	0	0%	824	0%	1,977
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	7872	ADM ON AGING	020	6,051	1,077	18%	6,051	18%	11,725	5,796	49%	11,725	49%	15,797
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GR	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION C	020	0	2,782	0%	1,135	245%	495	2,782	562%	377	738%	13,617
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPAR	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUN	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	8943	ADRD	020	0	0	0%	0	0%	0	0	0%	0	0%	1,400
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4810	GRANTS TO LOCALS	9565	SERVICELINK	020	0	428	0%	963	44%	247	1,726	699%	200	862%	11,550
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -C	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	5944	MEDICAID QUALITY INC	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	6173	NURSING SERVICES	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	6175	CIVIL MONETARY PENAL	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	6177	ATYPICAL NURSING HOM	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	6180	LTC ASSESSMENT & COI	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	6182	COUNTY FINANCING	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	7856	MEDICAID ADMINISTRAT	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	4815	LTC ELDERLY SERVIC	8932	NURSING HOME AUDITO	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	020	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EICURRE	TOTALS			CATEGORY TOTALS		6,055	4,287	71%	8,430	51%	12,482	10,304	83%	13,710	75%	44,341
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	5941	UNEMPLOYMENT COMPI	061	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	5941	UNEMPLOYMENT COMPI	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	021	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	022	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	026	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	027	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	030	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	039	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	041	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	042	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	057	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	066	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	048	HHS: EIALL	OT14800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHI	070	0										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19		
				NUM				UNCG				ACTUAL	ACTUAL		ESTIMATE	% estimate	ACTUAL		ESTIMATE	% estimate	APPROPRIATION			
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	8931	ADMIN STAFF	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	030	EQUIPMENT M	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	039	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	041	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	042	ADDITIONAL F	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	057	BOOKS PERIO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	066	EMPLOYEE TI	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	080	OUT OF STAT	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	233	LITIGATION E	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4805	PROGRAM OPERATIO	9250	FIELD OPERATIONS	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELI	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELI	502	PAYMENTS TR	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELI	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	022	RENTS-LEASE	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	027	TRANSFERS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	030	EQUIPMENT M	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	040	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	041	INDIRECT CO	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	041	AUDIT FUND	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	048	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	066	EMPLOYEE TI	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	041	AUDIT FUND	2	1	152%	346%	50	612%	57	112%	80				
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	070	IN STATE TRA	0	0	0.0%	23%	0	0	115	0%	275				
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	080	OUT OF STAT	0	0	0.0%	105%	1,265	0%	1,265	0%	1,265		275		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	102	CONTRACTS	1,933	0	0.0%	6,670	52,567	9,559	18%	181,366	5%	284,930			
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	073	GRANTS NON	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	022	RENTS-LEASE	40	167	418%	841	199%	160	835	522%	335	249%	2,565		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	024	ADMIN ON AGING	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	024	ORGANIZATI	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	027	TRANSFERS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	028	TRANSFERS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	030	EQUIPMENT M	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	039	TELECOMMUN	54	0	0.0%	117%	322	211	66%	702	30%	1,511			
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	040	INDIRECT CO	2,873	0	0.0%	2,873	2,873	3,000	104%	2,873	104%	3,000			
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	041	AUDIT FUND	531	557	105%	536	104%	2,733	2,572	94%	2,760	93%	7,254		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	042	ADDITIONAL F	591	494	84%	934	53%	3,757	1,773	47%	5,936	30%	9,000		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	049	TRANSFER TO	0	7,042	0%	4,088	172%	0	7,042	0%	20,439	34%	49,054		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	064	RET PENSION	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	066	EMPLOYEE TI	0	0	0.0%	113%	0	0	0%	563	0%	1,352			
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	070	IN STATE TRA	17	317	1,853%	95	333%	691	451	65%	3,847	12%	11,735		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	072	GRANTS FEDI	893	0	0.0%	219	0%	111,887	27,490	0%	39,673				
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	080	OUT OF STAT	0	-847	0%	869	-97%	1,784	413	23%	4,630	9%	10,425		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	102	CONTRACTS	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	502	PAYMENTS TR	137,689	0	0.0%	120,907	0%	497,678	290,965	58%	437,016	0%	1,215,636		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	540	TRANSPORTA	166,301	128,388	77%	211,567	61%	667,110	650,240	97%	848,694	77%	2,011,098		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	540	SOCIAL SERV	68,476	92,521	135%	102,956	90%	372,425	373,501	100%	559,953	67%	1,367,477		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	541	MEALS HOME	163,961	127,744	78%	204,232	63%	809,430	773,052	96%	1,008,238	77%	2,305,702		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	544	MEALS HOME	371,080	275,192	74%	413,002	67%	1,689,265	1,680,258	99%	1,880,110	89%	4,908,522		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	566	ADULT GROU	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	570	FAMILY CARE	5,946	3,006	51%	8,848	34%	143,155	112,654	79%	213,035	53%	832,164		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	7872	ADM ON AGING	999	FCLG	0	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		010	95	HHS: COM 048	HHS: E:ALL OT	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	041	AUDIT FUND	0	0	0.0%										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION				
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR064		RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR066		EMPLOYEE TI	0	0	0.0%	42.0%	0	0	0.0%	0	0.0%	208	0%	500	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR070		IN STATE TR	0	0	0.0%	70.0%	0	0	0.0%	0	0.0%	348	0%	834	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR080		OUT OF STAT	0	0	0.0%	153.0%	0	1,837	0.0%	0	0.0%	1,837	0%	1,837	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR102	349	CONTRACTS	7,756	7,223%	660	1,175%	16,103	13,870	0.0%	30,466	0.0%	62,500	0%	62,500	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR999	0	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	070	IN STATE TR	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	102	CONTRACTS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	502	PAYMENTS T	0	0	0.0%	36,656%	0	51,899	0.0%	40,722	0.0%	80,137	0.0%	439,871	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	542	HOMEMAKER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	8943	ADDR	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	070	IN STATE TR	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	102	CONTRACTS	2,864	297	110%	7,454	4%	3,689	16,534	448%	9,600	172%	46,550	0%	46,550
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC040	0	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC040	958	INDIRECT CO	958	0	0.0%	958	0%	958	1,000	104%	958	104%	1,000	0%	1,000
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC041	375	AUDIT FUND	393	105%	461	85%	2,066	1,854	90%	2,539	73%	5,899	0%	5,899	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC080	0	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC102	11,457	CONTRACTS	16,978	148%	13,920	122%	84,226	79,053	94%	102,333	77%	326,431	0%	326,431	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC540	0	SOCIAL SERV	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC542	0	HOMEMAKER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC543	372,154	ADULT IN HO	422,611	114%	816,553	52%	1,979,860	1,858,303	94%	4,344,062	43%	9,949,943	0%	9,949,943	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC544	183,194	MEALS HOME	203,121	111%	200,642	101%	1,060,290	1,090,877	103%	1,161,273	94%	3,053,346	0%	3,053,346	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC545	0	I AND R CONT	1,473	0%	1,926	77%	18,668	5,698	30%	15,694	36%	23,106	0%	23,106	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC566	17,625	ADULT GROU	18,820	107%	63,711	30%	105,460	89,996	85%	381,224	24%	787,101	0%	787,101	
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC999	0	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	026	ORGANIZATI	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	039	TELECOMMUN	146	146	99%	294	49%	3,644	750	21%	7,322	10%	8,657	0%	8,657
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	041	AUDIT FUND	66	226	340%	164	137%	311	876	282%	769	114%	3,911	0%	3,911
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	066	EMPLOYEE TI	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	070	IN STATE TR	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	102	CONTRACTS	278,222	264	540%	402	122%	680,819	1,091,320	160%	984,068	160%	3,368,926	0%	3,368,926
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	502	I AND R CONT	15,673	15,067	96%	20,603	73%	36,586	62,300	170%	48,094	130%	171,317	0%	171,317
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4810	GRANTS TO LOCALS	9565	SERVICELINK	570	FAMILY CARE	44,432	38,054	86%	54,197	70%	109,479	185,034	169%	133,541	139%	459,388	0%	459,388
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC035	0	SHARED SER	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC040	0	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC041	0	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC504	0	NURSING HO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC505	0	MID LEVEL CA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC506	0	ELDERLY ADU	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC514	0	PROSHARE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC516	0	MEDICAID QU	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC529	0	HOME HEALTH	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5942	NURSING SERVICES -CC999	0	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5943	PROSHARE	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5943	PROSHARE	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5943	PROSHARE	041	PROSHARE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5943	PROSHARE	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5944	MEDICAID QUALITY INC0040	0	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5944	MEDICAID QUALITY INC0041	0	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5944	MEDICAID QUALITY INC516	0	MEDICAID QU	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	5944	MEDICAID QUALITY INC999	0	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	6173	NURSING SERVICES	040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019	010	95	HHS: COM	048	HHS: E:ALL	OT:4815	LTC ELDERLY SERVIC	6173	NURSING SERVICES	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0		
2019																								



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM	NUM				UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		yr	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & PREVENTION SERVICES	070	IN STATE TRA	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & PREVENTION SERVICES	080	OUT OF STAT	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & PREVENTION SERVICES	102	CONTRACTS	-2,154		0	0	0	0	0	704,396	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & PREVENTION SERVICES	103	CONTRACTS	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & PREVENTION SERVICES	104	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & GOVERNOR COMMISSIO	102	CONTRACTS	104,230		0	0	0	0	0	629,197	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & GOVERNOR COMMISSIO	999	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	026	ORGANIZATIO	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	030	EQUIPMENT R	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	038	TECHNOLOG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	039	TELECOMMUN	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	040	INDIRECT CO	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	041	AUDIT FUND	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	042	ADDITIONAL	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	064	RET PENSIO	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	070	IN STATE TRA	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	080	OUT OF STAT	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	102	CONTRACTS	118,194		0	0	0	0	0	2,912,270	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & CLINICAL SERVICES	999	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & DRUG FORFEITURE FUN	102	CONTRACTS	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & DRUG FORFEITURE FUN	999	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	040	TELECOMMUN	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	040	INDIRECT CO	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	041	AUDIT FUND	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	042	ADDITIONAL	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	064	RET PENSIO	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	070	IN STATE TRA	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	080	OUT OF STAT	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	102	CONTRACTS	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & SAMHSA GRANTS - ATR	999	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & TREATMENT DRUG COU	041	AUDIT FUND	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & TREATMENT DRUG COU	080	OUT OF STAT	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & TREATMENT DRUG COU	102	CONTRACTS	0		0	0	0	0	0	36,008	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OT	4915	BUREAU OF DRUG & TREATMENT DRUG COU	999	FCLG	0		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 049	HHS: CI ALL OTHER				CATEGORY TOTALS			234,648	69,254	30%	9,687	715%	7,175,727	1,161,533	16%	1,420,486	82%	2,012,489
2019		010	95	HHS: COM 049	HHS: CI AGENCY TOTALS						202,969	69,254	34%	9,687	715%	7,174,426	1,161,533	16%	1,420,486	82%	2,012,489	
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	010	PERSONAL SI	23,838	20,745	87%	19,102	109%	94,573	115,053	123%	75,783	153%	2,31,406
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	012	PERSONAL SI	-8,950	19,746	0%	25,222	78%	106,899	108,604	102%	127,982	85%	302,665
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	012	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	8131	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	012	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5173	HEALTH STATISTICS	059	TEMP FULL TI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	017	FT EMPLOYEE	8,298	9,371	113%	11,726	80%	45,639	51,070	112%	64,493	79%	157,685
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	059	TEMP FULL TI	9,639	10,013	104%	14,928	67%	51,987	44,118	85%	80,515	55%	192,478
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5282	INFORMATICS & HEALTH	010	PERSONAL SI	25,008	31,968	128%	36,375	88%	144,487	156,947	109%	210,162	75%	483,890
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	5282	INFORMATICS & HEALTH	012	PERSONAL SI	6,664	0	0%	4,489	0%	90,124	12,662	14%	60,703	21%	94,367
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8667	BRFS	010	PERSONAL SI	4,923	4,998	102%	5,032	99%	27,077	27,489	102%	27,677	99%	65,419
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8667	BRFS	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	8667	BRFS	019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRAN	010	PERSONAL SI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: PI FULL T	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM090	HHS: PI FULL	T19015	BUREAU OF PREVENT	7964	LEAD PREVENTION	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19015	BUREAU OF PREVENT	9049	MAMMOGRAPHY EQUIP	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	10825	ACA CCD	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	10831	ACA MIEC	010	PERSONAL SI	4,514	0	0%	0%	24,779	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	10831	ACA MIEC	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	10836	PRAM	010	PERSONAL SI	3,600	3,828	106%	4,556	84%	19,900	21,958	110%	25,185	87%	62,210
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	10836	PRAMS	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	010	PERSONAL SI	18,209	19,409	107%	17,372	112%	119,383	92,552	78%	113,901	81%	242,047
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	11228	POISON CONTROL CENT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAU	010	PERSONAL SI	0	0	0%	4,293	0%	0	0	0%	21,464	0%	51,514
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	12206	CHRONIC DISEASE DIAB	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	12206	CHRONIC DISEASE DIAB	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	12215	CDC ORAL HEALTH GRA	010	PERSONAL SI	4,146	4,392	106%	5,214	84%	22,803	24,156	106%	28,678	84%	68,170
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	13397	CANCER REGISTRY	010	PERSONAL SI	0	0	0%	5,332	0%	14,769	0	0%	63,980	0%	63,980
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	14526	MCH DATA LINKAGE	010	PERSONAL SI	4,923	4,998	102%	5,032	99%	27,077	27,489	102%	27,777	99%	65,419
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	14526	MCH DATA LINKAGE	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	14527	ORAL HEALTH PROGRAM	010	PERSONAL SI	4,923	5,225	106%	5,440	96%	27,077	28,735	106%	29,919	96%	71,310
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	14527	ORAL HEALTH PROGRAM	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15023	ZIKA PREGNANCY SURV	059	TEMP FULL TI	3,969	0	0%	3,825	0%	21,552	-9,295	-43%	20,771	-45%	49,432
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	059	TEMP FULL TI	4,146	0	0%	4,974	0%	14,290	12,992	91%	17,145	76%	54,454
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15121	HEALTH PROMOTION	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15190	PERINATAL HEALTH	010	PERSONAL SI	48,050	50,438	105%	61,880	82%	259,498	286,360	110%	334,188	110%	779,213
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEAL	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEAL	059	TEMP FULL TI	0	4,209	0%	4,492	94%	0	32,444	0%	22,458	144%	53,898
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15240	NEWBORN SCREENING	010	PERSONAL SI	4,716	5,088	108%	4,378	116%	25,938	26,634	103%	24,077	111%	62,987
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15240	NEWBORN SCREENING	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	010	PERSONAL SI	41,307	37,600	91%	47,525	79%	188,060	189,747	101%	216,367	88%	525,010
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15530	FAMILY PLANNING PRO	010	PERSONAL SI	2,528	3,842	152%	5,171	74%	20,799	20,619	99%	42,549	48%	96,561
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15530	FAMILY PLANNING PRO	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15608	TOBACCO PREVENTION	010	PERSONAL SI	22,478	23,015	102%	26,484	87%	119,838	117,060	98%	141,198	83%	321,586
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15608	TOBACCO PREVENTION	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15659	COMPREHENSIVE CANC	010	PERSONAL SI	25,997	26,783	103%	32,082	83%	140,220	138,144	99%	173,040	80%	397,559
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15659	COMPREHENSIVE CANC	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15659	COMPREHENSIVE CANC	059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15896	ACA HOME VISITING	010	PERSONAL SI	4,326	9,612	222%	2,909	330%	23,793	50,922	214%	16,000	318%	60,581
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15896	ACA HOME VISITING	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	15896	ACA HOME VISITING	059	TEMP FULL TI	0	4,788	0%	3,944	121%	0	26,334	0%	19,719	134%	47,326
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	17860	ACA COORDINATED CHR	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	17867	ACA COORDINATED CHR	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	18716	CORE VIPP	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	19051	HEART DISEASE AND ST	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	19062	OBESITY GRANT	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	19062	OBESITY GRANT	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19020	BUREAU OF COMM &	19062	OBESITY GRANT	059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	059	TEMP FULL TI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	010	PERSONAL SI	10,293	10,449	102%	10,663	98%	20,586	57,470	279%	21,325	269%	138,820
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	059	TEMP FULL TI	0	0	0%	0%	0	9,693	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2222	STD PREVENTION	010	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2227	STD PREVENTION	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REBA	010	PERSONAL SI	20,566	21,852	106%	23,904	91%	149,260	108,680	73%	173,488	83%	310,089
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REBA	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REBA	019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REBA	059	TEMP FULL TI	4,514	4,583	102%	5,980	77%	24,824	9,165	37%	32,890	28%	69,089
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2239	HOSPITAL PREPAREDNE	010	PERSONAL SI	19,694	9,092	46%	20,175	45%	104,265	46,973	45%	106,813	44%	185,397
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2239	HOSPITAL PREPAREDNE	017	FT EMPLOYEE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	2239	HOSPITAL PREPAREDNE	019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	059	TEMP FULL TI	2,358	0	0%	8,921	0%	26,798	0	0%	101,381	0%	101,381
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	5170	DISEASE CONTROL	010	PERSONAL SI	42,287	50,942	120%	36,693	139%	199,792	248,338	124%	173,362	143%	508,632
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	5170	DISEASE CONTROL	012	PERSONAL SI	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM090	HHS: PI FULL	T19025	BUREAU OF DISEASE	5170	DISEASE CONTROL	017	FT EMPLOYEE											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	019	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	059	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMON	1010	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	010	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	019	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR	010	170,481	174,795	103%	179,969	97%	854,708	913,126	107%	902,276	101%	2,159,379
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR	017	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR	019	0	0	0%	108	0%	0	237	0%	542,444	1,300	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR	059	0	0	0%	2,854	0%	0	0	0%	14,268	0%	34,242
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	8276	FOOD EMERGENCY RES	010	13,643	14,753	108%	17,427	85%	84,554	76,149	90%	108,009	71%	233,207
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	8276	FOOD EMERGENCY RES	019	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	8280	BIOMONITORING GRAN	010	300	300	100%	0	375,000%	12,517	300	2%	0	71,429%	1
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	8280	BIOMONITORING GRAN	019	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	8280	BIOMONITORING GRAN	059	17,069	21,570	126%	20,842	103%	81,474	118,397	145%	99,485	119%	310,587
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM	010	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM	019	0	0	0%	0	0%	0	0	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	FULL T	9030	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM	059	1,131,363	1,186,192	105%	1,356,345	87%	5,956,343	6,144,629	103%	7,026,113	87%	16,844,815
2019	010	95	HHS: COM	090	HHS: PI	PART T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	050	0	0	0%	250	0%	0	0	0%	0	0%	3,000
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	2203	INFORMATICS	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	5150	HEALTH STATISTICS	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	5173	EPH TRACKING	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	5205	INFORMATICS & HEALTH	050	1,805	456	25%	853	54%	8,411	8,172	97%	3,975	206%	9,306
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	6026	ENDOWMENT BRFS	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	8667	BRFS	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	9052	NIOSH RESEARCH GRAN	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	9056	DATA COLLECTION CAP	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	9057	CANCER CLAIMS GRAN	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9005	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	2217	HEALTH WORKFORCE	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	2218	HOSPITAL FLEX PROGR	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	2219	SMALL HOSPITAL IMPRC	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	3899	THERAPEUTIC CANNAB	050	0	5,770	0%	4,100	141%	0	5,770	0%	20,499	28%	49,198
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	5116	COMMUNITY HEALTH DE	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	5362	POLICY AND PERFORMA	050	1,679	0	0%	3,215	0%	9,072	0	0%	17,372	0%	22,698
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	5997	STRENGTHENING PH IN	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9010	BUREAU OF POLICY &	7965	RURAL HLTH & PRIMAR	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5390	FOOD PROTECTION	050	0	3,311	0%	4,173	79%	0	18,183	0%	20,863	87%	50,072
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5477	PEDIATRIC HEALTH	050	1,410	1,601	114%	7,166	125%	7,998	8,594	107%	40,650	107%	102,685
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - A	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	7964	LEAD PREVENTION	050	2,858	2,902	102%	1,331	218%	14,964	15,344	103%	6,966	220%	17,419
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	9049	MAMMOGRAPHY EQUIP	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9015	BUREAU OF PREVENT	9053	FDA FOOD INSPECTION	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	10825	ACA CCD	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	10831	ACA MIEC	050	291	0	0%	1,607	0%	5,389	0	0%	29,795	0%	35,583
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	10836	PRAMS	050	2,830	2,873	102%	2,891	99%	15,563	15,800	102%	15,902	99%	38,785
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAU	050	0	0	0%	3,422	0%	0	0	0%	17,110	0%	41,063
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	11844	FED NH PREP GRANT	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	12206	CHRONIC DISEASE DIAB	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	12207	WIC FOOD REBATES	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	12214	ORAL HEALTH WORKFO	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	12215	CDC ORAL HEALTH GRA	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	12238	ABSTINENCE	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	14526	MCH DATA LINKAGE	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	050	0	0	0%	6,234	0%	0	0	0%	31,168	0%	74,804
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15530	FAMILY PLANNING PRO	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15608	TOBACCO PREVENTION	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15659	COMPREHENSIVE CANC	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15896	ACA HOME VISITING	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	15906	SUID CASE REGISTRY	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	17967	ACA COORDINATED CHF	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	PART T	9020	BUREAU OF COMM &	19051	HEART DISEASE AND ST	050	0	0	0%	0</							



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF POLICY & 5149	RURAL HEALTH AND PRI	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF POLICY & 5362	POLICY AND PERFORMA	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF POLICY & 5997	STRENGTHENING PH IN	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF POLICY & 7965	RURAL HLTH & PRIMARY	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF POLICY & 9015	NEW ZEALAND MILK IN	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5299	RADIOLOGICAL HEALTH	018	OVERTIME	0	0	0%	292	0%	39	0%	167	0%	3,500	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5390	FOOD PROTECTION	018	OVERTIME	4,517	350	8%	1,733	20%	24,217	350	9,291	4%	16,001	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5391	RADIOLOGICAL HEALTH	018	OVERTIME	973	359	37%	1,436	25%	5,562	3,930	8,204	48%	15,000	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5398	EMERGENCY RESPON	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5667	CHRONIC DISEASE - AS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 5698	LEAD POISONING PREV	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	010	BUREAU OF PREVENT 9049	MAMMOGRAPHY EQUIP	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 10831	ACA MIEC	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 10836	PRAMS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 11227	COMBINED CHRONIC DI	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 12206	CHRONIC DISEASE DIAB	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 13397	CANCER REGISTRY	018	OVERTIME	0	0	0%	308	0%	0	0%	1,542	0%	3,700	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 14526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 14527	ORAL HEALTH PROGRAM	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15190	MATERN & CHLD HERN	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15240	NEWBORN SCREENING	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	2	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15260	WIC SUPPLEMENTAL NU	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15530	FAMILY PLANNING PRO	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15608	TOBACCO PREVENTION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 15896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	020	BUREAU OF COMM & 19062	OBESITY GRANT	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0%	417	0%	1,000	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 2227	STD PREVENTION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 2229	PHARMACEUTICAL REB	018	OVERTIME	0	0	0%	258	0%	1,615	0%	2,891	0%	3,093	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 2239	HOSPITAL PREPAREDNE	018	OVERTIME	0	0	0%	167	0%	0	136	833	16%	2,000	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5170	DISEASE CONTROL	018	OVERTIME	1,529	4,225	276%	2,154	196%	1,869	30,593	1,637%	2,634	1,161%	70,091
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5171	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5178	IMMUNIZATION PROGRA	018	OVERTIME	0	0	0%	167	0%	348	118	833	14%	2,000	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5179	NISP ACQUIRED INFECT	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5189	HIV/AIDS PREVENTION	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 7536	STD/HIV PREVENTION	018	OVERTIME	183	0	0%	421	0%	242	0	557	0%	2,500	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 7545	PH EMERGENCY PREPA	018	OVERTIME	3,707	1,478	40%	10,886	14%	26,761	10,001	27,083	37%	65,000	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	025	BUREAU OF DISEASE 9055	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 1835	NH ELC	018	OVERTIME	0	0	0%	2,313	0%	745	0%	11,564	6%	27,754	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 3026	FDA FERN GRANT	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 3067	EMERGENCY RESPON	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 5230	PUBLIC HEALTH LABOR	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 5316	STATE BASED BIOMON	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 7966	PUBLIC HEALTH LABOR	018	OVERTIME	211	85	40%	141	60%	2,810	2,720	97%	1,876	145%	5,868
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 8276	FOOD EMERGENCY RES	018	OVERTIME	626	0	0%	0%	0	882	0	0	0	0	0
2019	010	95	HHS: COM	090	HHS: PI	OVERT	030	BUREAU OF LABORAT 8280	BIOMONITORING GRAN	018	OVERTIME	425	440	103%	200	219%	2,195	3,656	1,044	367%	4,245	
2019	010	95	HHS: COM	090	HHS: PI	OVERT	9099	ARRA - T&E	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019	010	95	HHS: COM	090	HHS: PI	OVERTIME	TOTALS				12,172	6,945	57%	21,359	33%	66,639	52,682	79%	75,264	70%	231,354	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 5110	OFFICE OF DIRECTOR	060	BENEFITS	3,903	18,601	477%	4,047	460%	85,754	109,305	127%	88,915	123%	235,838
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 5111	CITIZENS HEALTH INITI	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 5115	HEALTH SVCS PLANNIN	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 5117	ALCOHOL - OTHER DRU	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 8131	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9000	ADMINISTRATION 8579	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9005	BUREAU OF INFORMA 2203	INFORMATICS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9005	BUREAU OF INFORMA 5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9005	BUREAU OF INFORMA 5173	EPH TRACKING	060	BENEFITS	9,277	11,751	127%	14,025	84%	51,231	63,789	125%	77,451	82%	186,113
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9005	BUREAU OF INFORMA 5262	INFORMATICS & HEALTH	060	BENEFITS	15,117	16,939	112%	21,590	78%	100,388	87,563	87%	143,367	61%	300,102
2019	010	95	HHS: COM	090	HHS: PI	BENEF	9005	BUREAU OF INFORMA 6026	ENDOWMENT BR													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	2214	ORAL HEALTH WORKFO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	060	BENEFITS	2,884	3,038	105%	3,096	98%	12,997	16,711	129%	13,953	120%	36,560
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	13397	CANCER REGISTRY	060	BENEFITS	0	2,648	0%	0	0	6,744	0	0%	31,774	0%	31,774
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	4526	MCH DATA LINKAGE	060	BENEFITS	2,545	2,563	101%	2,511	102%	13,995	14,096	101%	13,813	102%	31,714
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	4457	ORAL HEALTH PROGRAM	060	BENEFITS	2,545	2,608	102%	2,602	100%	13,995	14,343	102%	14,313	100%	32,971
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15023	ZIKA PREGNANCY SURV	060	BENEFITS	3,319	0	0%	2,655	0%	18,198	-7,421	-51%	14,556	-51%	33,188
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15040	OPIOID SURVEILLANCE	060	BENEFITS	2,884	0	0%	5,571	0%	6,955	7,727	111%	13,436	58%	53,652
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15190	MATERNAL - CHILD HEAL	060	BENEFITS	22,342	27,867	125%	33,616	83%	128,071	161,289	126%	192,699	84%	441,636
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15194	CHILD HEALTH SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15240	NEWBORN SCREENING	060	BENEFITS	1,574	1,682	107%	3,384	50%	8,659	8,982	104%	18,611	48%	57,164
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15260	WIC SUPPLEMENTAL NU	060	BENEFITS	22,265	20,910	94%	29,232	72%	114,738	111,631	97%	150,644	74%	335,523
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15530	FAMILY PLANNING PRO	060	BENEFITS	1,141	1,435	126%	3,824	38%	6,887	7,791	113%	23,079	34%	56,057
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15608	TOBACCO PREVENTION	060	BENEFITS	8,390	8,717	104%	10,166	86%	47,928	46,083	96%	58,074	79%	129,277
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15659	COMPREHENSIVE CANC	060	BENEFITS	11,191	13,832	124%	16,292	85%	63,386	68,850	109%	92,277	75%	208,036
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15662	NH COMPREHENSIVE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	15896	ACA HOME VISITING	060	BENEFITS	2,133	8,479	398%	2,290	370%	11,730	46,250	394%	12,596	367%	49,218
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	17967	ACA COORDINATED CHF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	18716	CORE VIFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	19051	HEART DISEASE AND ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0920	BUREAU OF COMM & I	19062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	060	BENEFITS	6,161	5,580	91%	6,445	87%	12,323	41,364	336%	12,889	321%	76,575
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	060	BENEFITS	15,781	15,143	96%	20,518	74%	103,001	66,196	64%	133,921	49%	259,489
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2239	HOSPITAL PREPAREDNE	060	BENEFITS	8,364	3,818	46%	9,336	41%	45,226	19,659	43%	50,484	39%	83,740
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	060	BENEFITS	1,733	0	0%	9,270	0%	19,254	0	0%	102,976	0%	102,976
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5170	DISEASE CONTROL	060	BENEFITS	19,368	24,552	127%	19,601	125%	92,143	124,494	135%	93,255	133%	282,220
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5174	MOSQUITO CONTROL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5177	VACCINES - INSURERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5178	IMMUNIZATION PROGRA	060	BENEFITS	26,892	31,022	115%	34,970	89%	148,378	163,806	110%	192,951	85%	452,847
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFEC	060	BENEFITS	5,421	3,861	71%	11,092	35%	26,653	21,238	80%	54,539	39%	72,113
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	5193	CORE VIFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	060	BENEFITS	8,379	10,885	130%	15,915	68%	48,027	58,669	122%	91,286	64%	226,824
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	7545	PH EMERGENCY PREPA	060	BENEFITS	51,136	54,155	106%	59,209	91%	281,355	287,192	102%	325,777	88%	766,081
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	9054	INFLUENZA SURVEILLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	9055	EMERGENCY PREPARED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0925	BUREAU OF DISEASE	9060	PANFLU DEMO PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	0901	HEALTHCARE ASSOCIAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	1835	NH ELC	060	BENEFITS	30,783	33,115	108%	68,617	48%	152,963	178,897	117%	340,966	52%	870,545
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	3026	FDA FERN GRANT	060	BENEFITS	1,332	0	0%	0	0%	1,998	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	3063	ASSOCIATION OF PH LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	3067	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	5126	EBOLA ELC	060	BENEFITS	4,975	5,201	105%	10,051	52%	26,568	27,803	105%	53,877	52%	125,350
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	5316	STATE BASED BIOMON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR	060	BENEFITS	79,980	84,538	106%	91,512	92%	427,835	460,292	108%	489,525	94%	1,159,888
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	8276	FOOD EMERGENCY RES	060	BENEFITS	6,448	4,372	68%	9,565	46%	38,279	23,058	60%	56,781	41%	103,118
2019	010	95	HHS: COM	090	HHS: PI	BENEFI	0930	BUREAU OF LABORAT	8280	BIOMONITORING GRAN	060	BENEFITS	10,089	12,635	125%	17,555	72%	55,244	67,791	123%	96,127	11%	244,355
2019	010	95	HHS: COM	090	HHS: PI	BENEFI																	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	95	HHS: COM	090	HHS: PI	CONS	0925	BUREAU OF DISEASE	7545	PH EMERGENCY PREP	046	CONSULTANT	0	0.0%	417	0%	0	0.0%	2,083	0%	5,000	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0925	BUREAU OF DISEASE	9055	EMERGENCY PREPARE	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	3026	FDA FERN GRANT	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	3056	USDA FERN GRANT	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	3067	SHELLFISH TESTING	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	3063	ASSOCIATION OF PH LAI	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	3067	EMERGENCY RESPON	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	5316	STATE BASED BIOMON	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	5317	RED TIDE	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CONS	0930	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM	046	CONSULTANT	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	3319	STATE INNOVATION MOI	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	020	CURRENT EX	611	555.91%	782	71%	2,770	2,764	100%	3,544	78%	9,612
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	8131	WORKERS COMPENSAT	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	2203	INFORMATICS	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	5130	HEALTH STATISTICS	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	5173	EPA TRACKING	020	CURRENT EX	206	73.35%	29	255%	2,707	774	29%	375	207%	6,383
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	5262	INFORMATICS & HEALTH	020	CURRENT EX	397	132.33%	3,229	4%	772	1,031	134%	6,280	16%	17,483
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	6026	ENDOWMENT BRFS	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	8666	CANCER REGISTRY	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	8667	BRFS	020	CURRENT EX	17	0.0%	301	0%	17	301	0%	301	0%	833
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	9052	NIOSH RESEARCH GRAN	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	9056	DATA COLLECTION CAP	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	9057	CANCER CLAIMS GRAN	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9005	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	2217	HEALTH WORKFORCE	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	2218	HOSPITAL FLEX PROGR	020	CURRENT EX	65	0.0%	106	0%	86	111%	140	11%	1,147	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	2219	SMALL HOSPITAL IMPRO	020	CURRENT EX	0	0.0%	83	0%	0	0.0%	417	0%	1,000	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	3899	THERAPEUTIC CANNAB	020	CURRENT EX	0	493.0%	750	66%	0	1,851	0%	3,750	49%	9,000
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	5116	COMMUNITY HEALTH DE	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	5149	RURAL HEALTH AND PRI	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	5362	STACY AND PERFORMA	020	CURRENT EX	1,319	157.12%	2,730	6%	3,138	2,035	65%	6,496	31%	13,031
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	5362	STRONG MENING PH INF	020	CURRENT EX	119	101.5233%	37	273%	127	170	141%	243	73%	1,644
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9011	BUREAU OF POLICY &	7519	NEW GLOBAL WARMING	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9010	BUREAU OF POLICY &	7965	RURAL HLTH & PRIMARY	020	CURRENT EX	11	45.413%	14	329%	7,003	87	11%	8,782	1%	14,947
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	020	CURRENT EX	0	0.0%	0	0%	505	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5165	NEW ZEALAND MILK INS	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	020	CURRENT EX	123	1,737.1412%	502	346%	380	2,171	572%	1,549	140%	9,214
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5390	FOOD PROTECTION	020	CURRENT EX	1,395	434.31%	1,646	26%	4,483	4,755	106%	5,289	90%	14,188
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5391	RADIOLOGICAL HEALTH	020	CURRENT EX	2,549	249.10%	3,682	7%	5,366	2,557	48%	7,752	33%	15,000
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5399	LOW-LEVEL RADIOACTI	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	020	CURRENT EX	303	21,677.7152%	879	2,465%	17,089	63,559	372%	49,576	128%	105,431
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	020	CURRENT EX	0	0.0%	208	0%	1,292	0	0%	2,500	0%	2,500
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	020	CURRENT EX	11	36.338%	68	53%	238	77	32%	1,511	5%	3,997
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	7964	LEAD PREVENTION	020	CURRENT EX	2,475	1,341.54%	2,502	54%	28,551	31,771	111%	28,857	110%	47,327
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	9049	MARKETING EQUIP	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9015	BUREAU OF PREVENT	9053	FDA FOOD INSPECTION	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	10825	ACA COD	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	10831	ACA MIEC	020	CURRENT EX	0	0.0%	0	0%	624	0	0%	4,091	0%	4,238
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	10836	PRAMS	020	CURRENT EX	100	2,974.2.963%	275	1,082%	977	5,779	592%	2,674	216%	33,347
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	020	CURRENT EX	473	3,258.689%	2,108	155%	4,785	41,253	862%	21,331	193%	49,526
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	11228	POISON CONTROL CENT	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAU	020	CURRENT EX	1,000	0.0%	545	0%	5,176	0	0%	2,823	0%	3,984
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	11844	FED NH PREP GRANT	020	CURRENT EX	42	149.352%	455	33%	275	503	183%	2,950	17%	2,950
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	11869	NAT VIOLENT DEATH RP	020	CURRENT EX	0	0.0%	87	0%	0	0	0%	437	0%	1,049
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	12206	CHRONIC DISEASE DIAB	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	12207	WIC FOOD REBATES	020	CURRENT EX	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	CURRE	9020	BUREAU OF COMM &	12214	ORAL HEALTH WORKFO												

FY	FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P020	CURRENT EX	788	0	0%	2,064	0%	868	0	0%	2,273	0%	10,000	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA020	CURRENT EX	0	584	0%	75	779%	0	584	0%	0	375	156%	900
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	020	2,237	957	43%	6,179	15%	9,996	9,756	98%	27,614	35%	66,314	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5171	VACCINCY PREPARED020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5172	IMMUNIZ CONTROL FUND	CURRENT EX	90	0	0%	0	0%	90	61	50%	45,500	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5177	VACCINES - INSURERS	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5178	IMMUNIZATION PROG020	CURRENT EX	3,687	692	19%	5,173	13%	20,831	6,628	32%	29,221	23%	47,972	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFEC020	CURRENT EX	0	0	0%	223	0%	0	483	0%	1,117	43%	2,680	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5345	FED EARS VHP	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	5917	MMRS	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo020	CURRENT EX	0	0	0%	1,035	0%	0	0	0%	5,174	0%	12,418	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	020	122	238	195%	719	33%	761	927	122%	4,477	21%	21,881	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	7545	PH EMERGENCY PREPAI020	CURRENT EX	9,725	3,410	35%	31,799	11%	14,245	9,481	67%	46,577	20%	124,550	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	9054	INFLUENZA SURVEILLAN020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	9055	EMERGENCY PREPARED020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9025	BUREAU OF DISEASE	9060	PANFLU DEMO PROJECT020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	0901	HEALTHCARE ASSOCIAT020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	1835	NH ELC	020	38	744	1,935%	529	141%	5,056	4,032	80%	69,552	6%	359,413	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	020	0	5	0%	2,746	0%	45	3,513	7,807%	7,295	48%	32,948	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	3026	FOOD GRANT	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	3057	SHELLFISH TESTING	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	3063	ASSOCIATION OF PH LAI020	CURRENT EX	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	3067	EMERGENCY RESPONSE020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	5126	EBOLA ELC	020	11	0	0%	941	0%	91	0	0%	7,861	0%	9,886	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	5317	RED TIDE	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	020	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	7966	PUBLIC HEALTH LABOR020	CURRENT EX	6,885	24,552	357%	13,350	184%	36,545	81,785	224%	70,862	115%	233,973	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	8276	FOOD EMERGENCY RES020	CURRENT EX	408	425	104%	1,615	26%	738	1,791	243%	2,922	61%	20,500	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	8280	BIOMONITORING GRANT020	CURRENT EX	447	6	1%	1,365	0%	11,546	6,100	53%	35,253	17%	50,598	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9030	BUREAU OF LABORAT	9059	FDA FERN RADIOCHEM020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9099	ARRA STIMULUS HEAL0915	ARRA - TBD	020	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9099	ARRA STIMULUS HEAL0920	ARRA CD SELF MGMT P020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	090	HHS: PI	CURRE	9999	ERP GRANTS	9903	ACTIVITY ACCT AGY-090020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	CURRE	TOTALS	EXPENSE TOTALS			47,879	99,864	209%	129,330	77%	254,597	385,9	152%	707,294	100%	1,819,362		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	3319	STATE INNOVATION MOI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	021	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	022	40	40	100%	63	63%	73	200	274%	115	174%	620	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	026	0	0	0%	1,667	0%	18,800	0	0%	8,333	226%	20,000	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	027	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	028	74,217	126,581	171%	80,651	157%	793,750	843,018	106%	862,556	98%	1,970,939	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	030	0	0	0%	42	0%	0	208	0%	105%	500		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	039	0	51	0%	39	131%	440	259	59%	246	105%	470	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	040	0	36,665	0%	33,333	110%	0	183,323	0%	166,667	110%	400,000	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	041	110	139	126%	135	102%	352	502	143%	1,173	0%	1,181	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	042	348	567	163%	452	125%	1,516	2,065	136%	1,972	105%	4,999	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	064	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	066	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	070	198	65	33%	294	22%	422	357	85%	627	57%	2,053	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	080	613	0	0%	626	0%	900	0	0%	918	0%	1,000	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	102	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	103	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIAL102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIAL103	CONTRACTS	0	0										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	066	EMPLOYEE TR	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	246	GRANTEE AD	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	519	BRFSS BEHAV	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	601	STATE FUND	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0	0%	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	022	RENTS-LEASE	213	0	0%	300	213	0%	300	0	0%	300		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	024	MAINT OTHER	0	0	0%	833	0	0%	10,000	27%	10,000	100%	10,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0	0%	0	0%	781	0%	1,875	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	037	TECHNOLOG	0	0	0%	583	0	0%	0	0%	2,917	0%	7,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	038	TECHNOLOG	0	0	0%	5,750	0	0%	0	0%	28,750	0%	69,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	039	TELECOMMUN	0	0	0%	8	60	0%	0	0%	60	0%	100	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	041	AUDIT FUND	24	0	34	141%	30	112%	392	249	64%	492	51%	850
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	042	ADDITIONAL F	1,552	2,541	164%	2,025	125%	6,771	9,252	137%	8,837	105%	22,398	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	043	TRANSFER	0	0	0%	892	0	0%	0	0%	4,461	0%	10,703	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	064	RET PENSION	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	066	EMPLOYEE TI	0	0	95	0%	625	15%	288	245	85%	485	51%	7,500
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	070	IN STATE TRA	111	0	67	60%	87	77%	464	148	32%	364	41%	500
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	080	OUT OF STAT	0	2,837	0%	792	358%	0	3,291	0%	3,958	83%	9,500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	102	CONTRACTS	483	1,388	288%	725	191%	190,391	24,484	13%	286,120	9%	321,833	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	024	MAINT OTHER	0	0	0%	1,667	0	0%	0	0%	8,333	0%	20,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	039	TELECOMMUN	87	0	0%	97	0%	128	0	0%	143	0%	150	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	041	AUDIT FUND	32	55	173%	36	151%	236	239	101%	269	89%	520	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	042	ADDITIONAL F	503	887	177%	707	125%	2,194	3,231	147%	3,086	105%	7,822	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	064	RET PENSION	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	070	IN STATE TRA	0	0	0%	19	0	0%	0	0%	94	0%	225	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	080	OUT OF STAT	0	162	0%	42	388%	0	332	0%	208	159%	500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	102	CONTRACTS	36,180	0	0%	89,141	0%	81,267	90,428	0%	200,228	0%	200,228	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	246	GRANTEE AD	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	5262	INFORMATICS & HEALTH	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	027	TRANSFERS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	040	INDIRECT CO	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	048	CONTRACTUA	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	039	TELECOMMUN	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	064	RET PENSION	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	102	CONTRACTS	0	0	0%	0	0	0%	39,476	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	601	STATE FUND	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9005	BUREAU OF INFORMATI	8667	BRFS	039	TELECOMMUN	0											

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
				NUM				UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	040	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	041	AUDIT FUND	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	067	TRAINING OF	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	075	CANCER CLAIMS TR	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	080	OUT OF STAT	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	102	CONTRACTS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9057	CANCER CLAIMS GRANT	999	FCLG	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	022	RENTS-LEASE	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	026	ORGANIZATI	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	027	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	030	EQUIPME	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	040	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	041	AUDIT FUND	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	070	IN STATE TRA	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	080	OUT OF STAT	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	102	CONTRACTS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF INFORMA	9058	NIOSH RESEARCH GRAN	999	FCLG	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	1022	RENTS-LEASE	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	1027	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	1027	EQUIPME	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	040	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	041	AUDIT FUND	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	070	IN STATE TRA	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	072	GRANTS FED	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	073	GRANTS NON	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	080	OUT OF STAT	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	102	CONTRACTS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	021	FOOD INSTIT	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	022	RENTS-LEASE	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	026	ORGANIZATI	0	0	0%	63	0%	0	0	0%	313	0%	750
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	027	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	030	EQUIPME	881	0	0%	1,183	0%	2,324	0%	3,120	0%	4,060	
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	039	TELECOMMUN	0	0	0%	8	0%	0	0	42	0%	100	
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	040	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	041	AUDIT FUND	59	71	86%	202	240	119%	240	119%	413	413	
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	042	ADDITIONAL	512	859	168%	685	125%	2,234	3,128	144%	2,987	105%	7,572
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	064	RET PENSION	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	066	EMPLOYEE TR	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	070	IN STATE TRA	68	1,191	1,742%	139	855%	1,037	2,138	206%	2,114	101%	4,500
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	080	OUT OF STAT	589	0	0%	474	0%	2,588	1,390	54%	2,083	67%	5,000
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	102	CONTRACTS	1,860	2,671	144%	2,694	99%	100,071	96,880	97%	144,949	67%	258,234
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGR	999	FCLG	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	022	RENTS-LEASE	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	027	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	030	EQUIPME	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	041	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	041	AUDIT FUND	0	51	0%	13	394%	112	115	103%	118	97%	155
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	070	IN STATE TRA	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	102	CONTRACTS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	102	CONTRACTS	0	2,055	0%	14,175	14%	111,904	61,303	55%	94,327	65%	170,097
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRC	999	FCLG	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	3899	THERAPEUTIC CANNABI	030	EQUIPME	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	3899	THERAPEUTIC CANNABI	039	TELECOMMUN	0	70	0%	250	3%	0	20	0%	1,250	2%	3,000
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	3899	THERAPEUTIC CANNABI	070	IN STATE TRA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	3899	THERAPEUTIC CANNABI	080	OUT OF STAT	0	0	0%	400	0%	0	0	0%	2,000	0%	4,800
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	3899	THERAPEUTIC CANNABI	102	CONTRACTS	0	0	0%	17,500	0%	0	2,238	0%	87,500	3%	210,000
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	022	RENTS-LEASE	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	026	ORGANIZATI	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	027	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	028	TRANSFERS	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	030	EQUIPME	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	040	INDIRECT CO	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	041	AUDIT FUND	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	042	ADDITIONAL	0	0	0%	0%	0	0	0	0%	0%	0	0
2019		010	95		HHS: COM	HHS: PI	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	048	CONTRACTU	0	0	0%	0%	0	0	0	0%	0%	0	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0	1			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	030	EQUIPMENT	0	0	0%	6,053	0%	250	0	0%	40,353	0%	72,366			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	833	0%	2,000			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	041	AUDIT FUND	8	10	117%	40	24%	54	53	99%	263	20%	619			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	047	ADDITIONAL F	1,110	1,706	125%	1,359	125%	4,845	6,2	98%	5,932	128%	15,033			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	066	EMPLOYEE TR	248	825	332%	736	112%	7,438	5,594	75%	22,059	25%	42,136			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	250	0%	600			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	080	OUT OF STAT	0	0	0%	513	0%	0	0	0%	2,566	0%	6,158			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	12,392	0%	29,741			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	104	CERTIFICATI	0	0	0%	1,994	0%	0	0	0%	9,969	0%	23,925			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & STRENGTHENING PH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7519 NEW GLOBAL WARMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	026	ORGANIZATI	0	0	0%	133	0%	1,500	0	0%	1,600	0%	1,600			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	030	EQUIPMENT	0	0	0%	129	0%	216	1,4	654%	1,550	0%	1,100			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	039	TELECOMMUN	0	0	0%	8	0%	42	0	0%	0	0%	100			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	041	AUDIT FUND	18	23	125%	26	87%	156	159	102%	224	71%	456			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	042	ADDITIONAL F	846	1,387	164%	1,105	125%	3,694	5,051	137%	4,824	105%	12,227			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	070	IN STATE TRA	0	75	0%	250	30%	0	75	0%	1,250	6%	3,000			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	073	GRANTS NON	9,500	0	0%	26,787	0%	293,876	233,617	79%	828,637	28%	1,622,475			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	080	OUT OF STAT	675	284	42%	888	32%	3,813	4,862	128%	5,016	97%	11,050			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	102	CONTRACTS	11,057	8,000	72%	15,713	51%	69,518	54,055	78%	98,793	55%	254,422			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	103	CONTRACTS	9,751	2,180	22%	18,130	12%	50,969	60,619	64%	94,760	64%	147,477			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9010	BUREAU OF POLICY & 7965 RURAL HLTH & PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	041	AUDIT FUND	26	0	0%	137	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	049	TRANSFER T	0	0	0%	833	0%	8,395	0%	4,167	201%	10,000		
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	070	IN STATE TRA	0	0	0%	76	0	0%	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	102	CONTRACTS	6,827	0	0%	669	0%	71,372	14,245	20%	14,245			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5165	NEW ZEALAND MILK INS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5165	NEW ZEALAND MILK INS	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5165	NEW ZEALAND MILK INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	022	RENTS-LEASE	43	100	231%	56	177%	410	498	121%	535	93%	1,612	
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	024	MAINT OTHER	0	0	0%	7,501	0%	420	90,007	21,430%	1,690	5,326%	90,007	
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	026	ORGANIZATI	0	0	0%	25	0%	0	123	0%	295			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	030	EQUIPMENT	0	0	0%	2,917	0%	0	14,583	0%	35,000			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	039	TELECOMMUN	0	0	0%	17	0%	0	83	0%	200			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	057	BOOKS PERI	0	0	0%	8	0%	0	42	0%	100			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	066	EMPLOYEE TR	0	0	0%	50	0%	0	250	0%	600			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	070	IN STATE TRA	3,116	0	0%	3,142	0%	4,065	910	22%	4,099	22%	5,850	
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	5,000			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	102	CONTRACTS	230	0	0%	463	0%	230	2,469	1	076%	463	534%	12,032
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5299	RADIOLOGICAL EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0			
2019	010	95	HHS: COM	090	HHS: PI	ALL	OT	9015	BUREAU OF PREVENT	5307	EPA RENOVATION REPA	041</													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	028	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	057	BOOKS PERIO	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5398	EMERGENCY RESPON	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5399	LOW-LEVEL RADIOACTI	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5399	LOW-LEVEL RADIOACTI	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	022	RENDS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	049	TRANSFER T	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	229	SHERIFF REIN	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1022	RENDS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1024	MAINT OTHER	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1028	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1038	TECHNOLOG	0	0	0%	0%	0	305	0%	0	0	0%	3,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1039	TELECOMMUN	0	13	0%	217	0%	0	0	0%	1,083	0%	2,600	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1041	AUDIT FUND	24	31	130%	25	123%	56	220	394%	190	116%	3,500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1047	ADDITIONAL	684	1,147	168%	914	125%	2,984	219	269	123%	232	118%	531
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1064	RET PENSIO	0	0	0%	0	0%	0	0	0%	4,175	140%	10,108	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1066	EMPLOYEE TI	0	0	0%	125	0%	0	0	0%	0	0%	1,500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1070	IN STATE TRA	0	0	0%	75	0%	68	500	736%	322	155%	900	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1080	OUT OF STAT	0	0	0%	900	0%	841	0	0%	1,677	0%	10,800	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1102	CONTRACTS	3,998	209	5%	5,758	4%	62,480	67,273	108%	89,984	75%	215,029	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5667	CHRONIC DISEASE - AS	1999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	313	0%	750	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	039	TELECOMMUN	0	0	0%	2	0%	0	0	0%	10	0%	25	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	067	TRAINING O	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	069	PROMOTIONA	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	102	CONTRACTS	8,813	3,029	34%	8,751	35%	40,591	5,801	14%	40,306	14%	60,067	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	5698	LEAD POISONING PREV	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	022	CLIMATE EFFECTS STAT	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	026	ORGANIZATI	0	0	0%	18	0%	0	0	0%	88	0%	210	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	42	0%	100	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	041	AUDIT FUND	9	9	106%	16	57%	79	47	59%	145	32%	271	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	042	ADDITIONAL	446	718	161%	572	125%	1,946	2,616	134%	2,498	105%	6,332	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	049	TRANSFER T	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	064	RET PENSIO	0	0	0%	0%	0	0	0%	0%	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	066	EMPLOYEE TI	0	0	0%	38	0%	0	0	0%	188	0%	450	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	070	IN STATE TRA	0	72	0%	153	47%	40	169	426%	146	116%	1,830	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9015	BUREAU OF PREVENT	7936	CLIMATE EFFECTS STAT	080	OUT OF STAT	630	92	15%	630	15%	1,517	92	6%	1,517	6%	4,500	
2019	010	95	HHS: COM	090																				



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	95	HHS: COM	090	HHS: P	ALL OT	190115	BUREAU OF PREVENT	9053	FDA FOOD INSPECTION	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	190115	BUREAU OF PREVENT	9053	FDA FOOD INSPECTION	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	026	ORGANIZATI	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	030	TELECOMMUN	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	066	EMPLOYEE TI	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	080	OUT OF STAT	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	102	CONTRACTS	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10825	ACA CCD	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	024	MAINT OTHER	0	0	625	0	0	0%	3,125	0	7,500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	026	ORGANIZATI	0	0	42	0	0	0%	208	0	500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	030	EQUIPMENT	0	0	0	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	039	TELECOMMUN	0	0	8	0	52	0	64	0	100		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	041	AUDIT FUND	84	0	84	0	700	0	700	29%	1,329		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	042	ADDITIONAL	406	430	106%	342	125%	1,770	1,564	88%	3,786		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	064	RET PENSION	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	066	EMPLOYEE TI	0	0	0%	167	0	0	833	0	2,000		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	070	IN STATE TRA	0	0	0%	141	0	0	1,170	0	1,170		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	080	OUT OF STAT	0	0	0%	7,062	0	0	8,264	0	8,264		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	102	CONTRACTS	23,328	34,692	149%	24,710	140%	616,476	134,464	22%	652,990	21%	1,379,256
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10831	ACA MIEC	999	FCLG	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	030	EQUIPMENT	0	0	0%	42	0	0	208	0	500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	039	TELECOMMUN	0	0	0%	19	0	0	93	0	224		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	041	AUDIT FUND	9	10	120%	12	83%	51	55	108%	74	75%	182
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	042	ADDITIONAL	526	817	155%	651	125%	2,295	2,973	130%	2,839	105%	7,197
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	048	CONTRACTUA	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	066	EMPLOYEE TI	0	0	0%	0	0	0	0	0	1		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	070	IN STATE TRA	0	0	0%	83	0	0	416	0	999		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	080	OUT OF STAT	0	0	0%	531	0	225	1,564	695%	6,375	25%	6,375
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	102	CONTRACTS	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	10836	PRAMS	999	FCLG	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	024	MAINT OTHER	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	026	ORGANIZATI	300	0	0%	1,000	0	300	1,000	333%	1,000	100%	1,000
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	030	EQUIPMENT	0	0	0%	158	0	0	1,411	0	1,411	78%	1,411
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	039	TELECOMMUN	0	0	0%	12	0	43	0	55	0	140	
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	041	AUDIT FUND	48	55	114%	56	98%	532	507	95%	618	82%	1,243
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	042	ADDITIONAL	1,157	1,771	153%	1,411	125%	5,049	6,447	128%	6,158	105%	15,608
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	049	TRANSFER TO	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	064	RET PENSION	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	066	EMPLOYEE TI	0	0	0%	183	0	0	917	0	2,200		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	070	IN STATE TRA	341	0	0%	1,350	0	341	1,350	0%	3,500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	080	OUT OF STAT	225	1,684	748%	10,000	17%	225	2,134	948%	10,000	21%	10,000
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	102	CONTRACTS	45,567	9,072	202%	65,617	14%	294,067	166,977	57%	423,465	39%	846,877
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11227	COMBINED CHRONIC DI	999	FCLG	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11228	POISON CONTROL CENT	102	CONTRACTS	41,804	46,007	110%	48,497	95%	209,042	225,891	108%	242,509	93%	641,082
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11228	POISON CONTROL CENT	999	FCLG	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	026	ORGANIZATI	0	0	0%	42	0	0	208	0	500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	030	EQUIPMENT	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	039	TELECOMMUN	0	0	0%	50	0	0	250	0	600		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	041	AUDIT FUND	113	54	48%	100	54%	290	418	144%	257	163%	743
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	042	ADDITIONAL	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	066	EMPLOYEE TI	0	0	0%	54	0	0	271	0	650		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	070	IN STATE TRA	0	0	0%	69	0	0	344	0	825		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	080	OUT OF STAT	0	0	0%	110	0	0	550	0	1,320		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	084	UNIVERSITY	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	102	CONTRACTS	60,138	0	0%	158,977	0	297,225	348,758	117%	785,731	44%	2,112,889
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11299	FEDERAL PROJECT LAUI	999	FCLG	0	0	0%	0	0	0	0	0	0		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11844	FED NH PREP GRANT	041	AUDIT FUND	51	24	46%	51	46%	129	110	85%	129	85%	250
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11844	FED NH PREP GRANT	070	IN STATE TRA	0	0	0%	42	0	0	208	0	500		
2019		010	95	HHS: COM	090	HHS: P	ALL OT	19020	BUREAU OF COMM &	11844	FED NH PREP GRANT	080												

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2214	ORAL HEALTH WORKFO	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2214	ORAL HEALTH WORKFO	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2214	ORAL HEALTH WORKFO	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2214	ORAL HEALTH WORKFO	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	021	FCCD INSTITI	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	026	ORGANIZATI	0	150	0%	17	900%	30	180	600%	33	540%	200
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0	
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	030	EQUIPMENT	0	0	0%	367	0%	1,249	0	0%	4,400	0%	4,400
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	900
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	039	TELECOMMUN	0	26	0%	75	35%	111	155	139%	208	74%	501
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	041	AUDIT FUND	11	94	857%	12	805%	198	182	92%	210	87%	422
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	042	ADDITIONAL	436	732	168%	584	125%	1,901	2,667	140%	2,547	105%	6,456
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	049	TRANSFER TO	0	0	0%	7,917	0%	0	0	0%	39,583	0%	95,000
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	066	EMPLOYEE TI	0	0	0%	67	0%	0	0	0%	336	0%	806
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	070	IN STATE TRA	0	69	0%	276	25%	0	350	0%	1,378	25%	3,308
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	080	OUT OF STAT	389	843	216%	768	110%	1,878	2,166	115%	3,705	58%	12,964
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2215	CDC ORAL HEALTH GRA	102	CONTRACTS	4,193	9,408	224%	16,216	58%	159,783	131,032	82%	617,867	0%	1,176,336
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	CDC ORAL HEALTH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	026	ORGANIZATI	0	0	0%	7	0%	0	0	0%	33	0%	80
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	039	TELECOMMUN	0	0	0%	6	0%	0	0	0%	31	0%	75
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	50	0%	119
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	066	EMPLOYEE TI	0	0	0%	13	0%	0	0	0%	67	0%	160
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	080	IN STATE TRA	0	0	0%	24	0%	0	0	0%	118	0%	285
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	102	CONTRACTS	0	0	0%	10,417	0%	0	0	0%	52,083	0%	125,000
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3377	EARLY CHILDHOOD COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1024	MAINT OTHER	0	0	0%	13,333	0%	0	0	0%	66,667	0%	160,000
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1026	ORGANIZATI	0	0	0%	63	0%	0	0	0%	314	0%	754
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1030	EQUIPMENT	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1039	TELECOMMUN	0	0	0%	47	0%	156	0	0%	564	0%	564
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1041	AUDIT FUND	0	0	0%	0	0%	30	24	81%	40	60%	75
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1070	IN STATE TRA	0	0	0%	58	0%	0	0	0%	288	0%	690
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1080	OUT OF STAT	0	0	0%	372	0%	523	0	0%	1,224	0%	4,458
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1102	CONTRACTS	0	0	0%	7,796	0%	29,100	24,000	82%	51,268	47%	93,550
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3386	EARLY HEARING DET & I	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	0%	411	0%	0	0	0%	2,057	0%	4,938
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	039	TELECOMMUN	0	0	0%	59	0%	9	0	0%	711	0%	711
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	041	AUDIT FUND	0	3	0%	26	10%	3	15	600%	13	14%	311
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	070	IN STATE TRA	0	45	0%	56	79%	0	84	0%	281	30%	674
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	080	OUT OF STAT	0	0	0%	454	0%	0	269	0%	799	0%	5,335
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	099	CONTRACTS	0	0	0%	7,410	0%	0	3,854	0%	37,052	10%	88,925
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3387	NEWBORN HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	039	TELECOMMUN	0	0	0%	20	0%	0	0	0%	100	0%	240
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	041	AUDIT FUND	0	43	0%	29	150%	13	152	1	14	1	344
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	070	IN STATE TRA	0	0	0%	85	0%	0	0	0%	427	0%	1,024
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	080	OUT OF STAT	0	0	0%	333	0%	0	904	0%	1,666	54%	3,998
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	102	CONTRACTS	95,958	0	0%	101,434	0%	108,834	122,958	113%	115,045	107%	394,855
2019		010		95	HHS: COM090	HHS: PI ALL OT	9020	BUREAU OF COMM & I	3388	RAPE PREVENT & EDUC	999	FCLG	0										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
																							ACTUAL
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15023	ZIKA PREGNANCY SURV	070	0	0	0.0%	230	0%	0	611	0%	1,148	53%	2,756	
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15023	ZIKA PREGNANCY SURV	080	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15023	ZIKA PREGNANCY SURV	102	0	0	0.0%	7,500	0%	0	0	0%	37,500	0%	90,000	
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15023	ZIKA PREGNANCY SURV	999	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	030	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	037	0	0	0.0%	0	0%	929	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	038	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	039	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	041	6	4,600	24	15%	24	15%	15	54	374%	58	94%	350
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	042	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	070	0	0	0.0%	1,000	0%	0	0	0%	5,000	0%	12,000	
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	080	0	0	0.0%	1,078	0%	0	0	0%	5,392	0%	12,940	
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	102	0	265	0%	19,426	1%	0	15	278	0%	97,130	16%	233,112
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	548	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15040	OPIOID SURVEILLANCE	999	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	022	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	026	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	028	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	041	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	042	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	050	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15121	HEALTH PROMOTION	999	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	021	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	022	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	024	0	0	0.0%	0	0%	0	0	0%	1	0%	2	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	026	0	0	0.0%	423	0%	3,475	3,600	104%	4,424	81%	5,080	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	028	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	030	0	0	0.0%	329	0%	194	160	82%	3,950	4%	3,950	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	037	0	0	0.0%	183	0%	0	1,054	0%	917	115%	2,200	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	038	0	0	0.0%	388	0%	0	324	0%	1,938	17%	4,651	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	039	0	0	0.0%	414	0%	109	408	375%	1,798	23%	4,965	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	041	179	190	106%	143	133%	806	878	109%	643	137%	1,432	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	042	2,404	3,895	162%	3,104	125%	10,491	14,182	135%	13,546	105%	34,333	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	064	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	066	0	0	0.0%	55	0%	0	0	0%	275	0%	660	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	070	63	692	1,105%	311	222%	446	782	175%	2,219	35%	7,929	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	072	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	102	0	21	0.0%	1,041	2%	682	2,940	0%	2,017	137%	12,487	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	103	326,907	390,004	119%	551,260	71%	1,636,117	2,036,809	125%	2,758,972	74%	5,629,710	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	103	0	0	0.0%	9,653	0%	0	0	0%	48,264	0%	115,834	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15190	MATERNAL - CHILD HEA	130	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15194	CHILD HEALTH SERVICE	102	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15194	CHILD HEALTH SERVICE	999	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	026	0	0	0.0%	158	0%	0	0	0%	792	0%	1,900	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	030	0	0	0.0%	704	0%	0	0	0%	3,518	0%	8,443	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	039	0	0	0.0%	18	0%	0	0	0%	91	0%	219	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	064	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	066	0	0	0.0%	17	0%	0	0	0%	83	0%	200	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	070	0	0	0.0%	287	0%	0	0	0%	1,436	0%	3,445	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	080	0	0	0.0%	1,429	0%	1,760	0	0%	17,152	0%	17,152	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15240	NEWBORN SCREENING	102	76,497	78,146	102%	136,344	57%	310,553	454,640	146%	553,510	82%	1,416,688	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	022	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	028	640	0	0.0%	881	0%	640	0	0%	881	0%	950	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	028	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	030	0	0	0.0%	0	0%	722	0	0%	500	0%	500	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	037	0	0	0.0%	167	0%	0	0	0%	833	0%	2,000	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	038	0	0	0.0%	167	0%	0	0	0%	833	0%	2,000	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	039	127	-219	-173%	215	-102%	566	302	53%	960	31%	2,550	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	041	708	1,322	187%	1,124	118%	3,335	5,293	74%	5,293	74%	14,203	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	042	2,575	4,227	164%	3,368	125%	11,236	15,388	137%	14,698	105%	37,253	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	064	0	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &	15260	WIC SUPPLEMENTAL NU	066	0	1,000	0%	167	600%	0	1,500	0%	833	180%	2,000	0
2019	010	95	HHS: COM	090	HHS: PI ALL	OT	9020	BUREAU OF COMM &															

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15608	TOBACCO PREVENTION072	GRANTS FED			0	0	0%	0%	0	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15608	TOBACCO PREVENTION073	GRANTS NON			0	0	0%	0%	0	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15608	TOBACCO PREVENTION080	OUT OF STAT			0	0	0%	1,023 0%	0	4,441	663 15%	7,292 9%	0	12,270	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15608	TOBACCO PREVENTION 102	CONTRACTS			20,692	44,416	215%	52,904 84%	106,686	225,511 1211%	272,770 83%	870,171	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC022	RENTS-LEASE			0	0	0%	0%	0	0	0	0%	0%	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC026	ORGANIZATI			0	0	0%	83 0%	0	1,000 0%	417 240%	1,000	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC028	TRANSFERS T			0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC030	EQUIPMENT N			0	0	0%	829 0%	0	609 0%	4,146 15%	9,950	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC037	TECHNOLOGI			0	0	0%	333 0%	0	0	1,667 0%	4,000	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC038	TECHNOLOGI			0	0	0%	167 0%	0	0	833 0%	2,000	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC039	TELECOMMUN			53	0	0%	79 0%	102	152 0%	152 0%	200	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC041	AUDIT FUND			101	51 50%	147 35%	690	567 82%	1,004 56%	1,892	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC042	ADDITIONAL F			0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC048	CONTRACTUA			0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC064	RET PENSION			0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC066	EMPLOYEE TI			0	0	0%	417 0%	0	0	2,083 0%	5,000	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC070	IN STATE TRA			305	60 20%	1,316 5%	497	60 12%	2,139 3%	2,777	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC072	GRANTS FED			7,464	0	0%	9,382 0%	48,822	8,425 17%	61,365 14%	163,468	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC080	OUT OF STAT			0	299 0%	700 43%	2,253	299 13%	8,400 4%	8,400	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC 102	CONTRACTS			28,696	1,549 5%	57,178 3%	332,610	178,195 54%	662,733 27%	1,429,918	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15659	COMPREHENSIVE CANC001	IN STATE FUND			26,881	31,253	117%	25,369 123%	35,759	127,203 356%	34,001 74%	170,000	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15662	NH COMPREHENSIVE C0102	CONTRACTS			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15662	NH COMPREHENSIVE C0103	CONTRACTS			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15662	NH COMPREHENSIVE C0999	FCLG			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 022	RENTS-LEASE			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 024	MAINT OTHER			0	0	0%	0%	0	0	0%	0%	1	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 026	ORGANIZATI			0	0	0%	544 0%	55	225 409%	70 323%	6,525	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 030	EQUIPMENT N			0	0	0%	83 0%	0	0	417 0%	1,000	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 037	TECHNOLOGI			0	0	0%	83 0%	0	0	417 0%	1,000	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 038	TECHNOLOGI			0	0	0%	50 0%	0	0	250 0%	600	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 039	TELECOMMUN			0	0	0%	8 0%	0	0	42 0%	100	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 041	AUDIT FUND			76	236 311%	192 123%	438	1,042 238%	1,109 94%	3,149	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 042	ADDITIONAL F			293	483 165%	385 125%	1,277	1,759 138%	1,680 105%	4,258	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 064	RET PENSION			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 066	EMPLOYEE TI			0	0	0%	163 0%	0	300 0%	813 37%	1,950	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 070	IN STATE TRA			0	107 0%	1,48 73%	430	686 159%	508 135%	1,750	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 102	OUT OF STAT			0	0	0%	1,788 56%	0	2,084 118%	21,455	0	0	0	0	
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15896	ACA HOME VISITING 102	CONTRACTS			64,751	184,428	285%	244,550 75%	415,202	987,507 238%	1,568,111 635%	4,304,271	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 026	ORGANIZATI			0	0	0%	17 0%	0	0	83 0%	200	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 030	EQUIPMENT N			0	0	0%	125 0%	0	0	625 0%	1,500	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 041	AUDIT FUND			2	0	0%	6 0%	8	11 133%	22 50%	47	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 049	TRANSFER T			1,303	0	0%	9,257 0%	8,437	7,437 88%	59,956 12%	111,733	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 066	EMPLOYEE TI			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 070	IN STATE TRA			29	0	0%	266 0%	97	0	904 0%	1,144	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 080	OUT OF STAT			633	201 32%	2,356 9%	776	201 26%	2,887 7%	7,663	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 102	CONTRACTS			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 15906	SUID CASE REGISTRY 999	FCLG			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 16048	WIC INFRASTRUCTURE 030	EQUIPMENT N			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 16048	WIC INFRASTRUCTURE 041	AUDIT FUND			0	0	0%	8 0%	0	0	42 0%	100	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 16048	WIC INFRASTRUCTURE 102	CONTRACTS			0	0	0%	11,923 0%	50,644	83,945 166%	143,078	0	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF026	FCLG			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF030	EQUIPMENT N			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF039	TELECOMMUN			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF041	AUDIT FUND			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF042	ADDITIONAL F			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF064	RET PENSION			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF070	IN STATE TRA			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF080	OUT OF STAT			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF102	CONTRACTS			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 17967	ACA COORDINATED CHF999	FCLG			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 18662	TPCP MEDIA GRANT 041	AUDIT FUND			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 18662	TPCP MEDIA GRANT 102	CONTRACTS			0	0	0%	0%	0	0	0%	0%	0	0	0	0
2019		010	95	HHS: COM 090	HHS: P:ALL OT:9020	BUREAU OF COMM & 18662	TPCP MEDIA GRANT 999	FCLG														

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	049	TRANSFER TO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	026	ORGANIZATIO	0	0	0.0%	67	0.0%	0	0	0.0%	333	0.0%	800	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	030	EQUIPMENT N	0	0	0.0%	62	0.0%	0	0	0.0%	308	0.0%	740	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	039	TELECOMMUN	0	0	0.0%	42	0.0%	0	0	0.0%	208	0.0%	500	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	041	AUDIT FUND	0	0	0.0%	108	0.0%	0	0	0.0%	542	0.0%	1,300	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	042	ADDITIONAL	0	0	0.0%	820	0.0%	0	0	0.0%	4,098	0.0%	9,835	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	066	EMPLOYEE TI	0	0	0.0%	83	0.0%	0	0	0.0%	417	0.0%	1,000	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	070	IN STATE TRA	0	0	14.0%	471	3.3%	0	0	14.0%	2,354	1.1%	5,650	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	080	OUT OF STAT	0	0	100.0%	417	24%	0	0	603	0.0%	2,083	29%	5,000
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	102	CONTRACTS	0	0	0.0%	3,388	0.0%	4,975	0	0.0%	40,650	0.0%	40,650	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	246	GRANTEE AD	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	530	RYAN WHITE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	567	TITLE II HIV C	0	225,225	0.0%	85,432	264%	0	474,917	0.0%	427,159	111%	1,025,182	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	030	EQUIPMENT N	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	070	IN STATE TRA	0	0	0.0%	6	0.0%	0	0	0.0%	31	0.0%	75	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	080	OUT OF STAT	0	0	0.0%	83	0.0%	0	0	0.0%	417	0.0%	1,000	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	568	TI HIV CARE	131,737	50	0.0%	162,144	0.0%	244,095	-300	0.0%	300,437	0.0%	350,000	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	021	FOOD INSTIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	024	MAINT OTHER	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	026	ORGANIZATIO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	030	EQUIPMENT N	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	039	TELECOMMUN	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	066	EMPLOYEE TI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	070	IN STATE TRA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	080	OUT OF STAT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	100	PRESCRIPTI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	102	CONTRACTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	548	REAGENTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	568	TI HIV CARE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2227	STD PREVENTION	612	STATE TESTI	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	STD PREVENTION	022	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	022	RENTS-LEASE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	024	MAINT OTHER	0	0	0.0%	1,508	0.0%	146	0	0.0%	18,100	0.0%	18,100	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	026	ORGANIZATIO	0	0	0.0%	905	0.0%	0	0	0.0%	4,525	0.0%	10,859	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	027	TRANSFERS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	030	EQUIPMENT N	0	0	0.0%	1,973	0.0%	7,942	0	0.0%	20,748	0.0%	23,764	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	039	TELECOMMUN	119	12	10%	336	4%	764	517	68%	2,163	24%	5,095	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	040	INDIRECT CO	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	041	AUDIT FUND	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	048	CONTRACTUA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	064	RET PENSION	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2019		010	95	HHS: COM 090	HHS: PI ALL OT 9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REB	066	EMPLOYEE TI	0	0	0.0%	401	0.0%	0	0	0.0%	2,004	0.0%	4,810	
2019		010																				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5022	ZIKA PREPAREDNESS A	0100	IN STATE TRA	0	0	0%	0	0	0%	1,125	0%	2,700
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5022	ZIKA PREPAREDNESS A	0800	OUT OF STAT	0	0	0%	0	0	0%	1,958	0%	4,700
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5022	ZIKA PREPAREDNESS A	102	CONTRACTS	0	0	0%	40,000	0	0%	136,000	0%	136,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5022	ZIKA PREPAREDNESS A	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5022	ZIKA PREPAREDNESS A	030	EQUIPMENT N	0	0	0%	0	0	0%	3,000	0%	7,200
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	030	EQUIPMENT N	0	0	0%	0	0	0%	54,167	0%	130,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	039	TELECOMMUN	0	0	0%	0	494	0%	706	0%	706
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	041	AUDIT FUND	-4	0	0%	0	298	10%	417	0%	756
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	049	TRANSFER T	0	0	0%	0	0	0%	49,274	0%	118,257
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	070	IN STATE TRA	0	0	0%	0	0	0%	1,165	0%	2,796
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	080	OUT OF STAT	0	0	0%	0	0	0%	3,333	0%	8,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	102	CONTRACTS	0	2,356	0%	4,547	2,356	52%	299,305	1%	718,331
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	548	REAGENTS	0	0	0%	444	0	0%	11,082	0%	11,082
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5084	EBOLA	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	0300	EQUIPMENT N	0	0	0%	0	0	0%	208	0%	500
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	0309	TELECOMMUN	0	0	0%	56	7	13%	150	5%	368
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	041	AUDIT FUND	13	20	150%	74	45	61%	234	19%	400
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	042	ADDITIONAL F	689	1,128	164%	3,007	4,106	137%	3,921	105%	9,939
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	070	IN STATE TRA	0	0	0%	22	1,203	5,352%	342	352%	3,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	080	OUT OF STAT	0	0	0%	0	4,167	55%	4,167	55%	10,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	102	CONTRACTS	5,051	16,948	0%	16,481	28,110	01%	55,302	0%	164,700
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION P	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	037	TECHNOLOG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	038	TECHNOLOG	0	0	0%	0	0	0%	12,395	0%	29,749
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	041	AUDIT FUND	0	0	0%	0	87,900	5	172%	5	525
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	070	IN STATE TRA	0	0	0%	0	0	0%	2,083	0%	5,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	080	OUT OF STAT	240	1,668	695%	295	2,026	686%	596	340%	10,034
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	102	CONTRACTS	0	0	0%	0	0	0%	185,960	0%	446,303
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5094	SYNDROMIC SURVEILLA	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	024	MAINT OTHER	0	0	0%	0	0	0%	2,042	0%	4,900
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	026	ORGANIZATIO	0	0	0%	0	0	0%	2,396	0%	5,750
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	028	TRANSFERS T	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	030	EQUIPMENT N	0	0	0%	555	0	0%	1,422	0%	1,850
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	038	TECHNOLOG	0	0	0%	0	0	0%	1,589	240%	3,814
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	039	TELECOMMUN	96	134	139%	842	1,129	134%	1,229	92%	3,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	041	AUDIT FUND	70	85	123%	219	541	270%	541	270%	3,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	042	ADDITIONAL F	2,920	4,640	159%	12,744	16,895	133%	16,136	105%	40,899
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	064	RET PENSION	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	066	EMPLOYEE T	0	0	0%	0	0	0%	2,083	0%	5,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	067	TRAINING OF	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	070	IN STATE TRA	912	709	78%	3,019	2,818	93%	19,190	15%	42,746
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	080	OUT OF STAT	385	1,974	513%	1,423	7,744	544%	2,804	276%	22,506
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	102	CONTRACTS	4,971	6,295	127%	28,532	28,302	99%	22,190	128%	140,753
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	103	CONTRACTS	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	546	PATIENT CAR	1,901	402	21%	7,719	5,235	68%	53,988	10%	112,613
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	547	DISEASE CON	495	0	0%	5,695	20,068	352%	14,194	141%	141,928
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	548	REAGENTS	0	5,003	0%	21,544	18,761	87%	43,135	43%	61,768
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	021	FOOD INSTIT	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	024	MAINT OTHER	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	028	TRANSFERS T	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	039	TELECOMMUN	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	041	AUDIT FUND	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	048	CONTRACTUA	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	049	TRANSFER T	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	066	EMPLOYEE T	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	070	IN STATE TRA	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	080	OUT OF STAT	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	102	CONTRACTS	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	548	REAG									

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFECTION	102	CONTRACTS	0	0.0%	3,750.0%	22,375	0	0.0%	45,000.0%	0	45,000		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFECTION	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFECTION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	021	FOOD INSTIT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	026	ORGANIZATIO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	028	TRANSFERS T	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	042	ADDITIONAL	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	100	PRESCRIPTIO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	513	VACCINE PUR	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	530	DRUG REBAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	567	TITLE II HIV C	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5324	ASPR H1N1 READINESS	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5324	ASPR H1N1 READINESS	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5324	ASPR H1N1 READINESS	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5324	ASPR H1N1 READINESS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	049	TRANSFER TO	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5917	MMRS	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5917	MMRS	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5917	MMRS	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5917	MMRS	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5917	MMRS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5961	PH INFORMATICS INSTIT	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	5961	PH INFORMATICS INSTIT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	038	TECHNOLOG	0	0.0%	3,327.0%	0	0	0.0%	16,633.0%	0	39,920		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	041	AUDIT FUND	0	0.0%	298.0%	0	0	0.0%	1,491.0%	0	3,578		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	049	TRANSFER TO	0	0.0%	34,195.0%	0	0	0.0%	170,976.0%	0	410,342		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	066	EMPLOYEE TI	0	0.0%	2,927.0%	0	0	0.0%	14,633.0%	0	35,118		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	070	IN STATE TRA	0	0.0%	149.0%	0	0	0.0%	743.0%	0	1,784		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	080	OUT OF STAT	0	0.0%	580.0%	0	0	0.0%	2,900.0%	0	6,960		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7039	Public Health Crisis Respo	102	CONTRACTS	0	0.0%	252,101.0%	0	0	0.0%	1,260,503.0%	0	3,025,206		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	022	RENTS-LEASE	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	024	MAINT OTHER	0	0.0%	2,267.0%	0	0	0.0%	11,333.0%	0	27,200		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	026	ORGANIZATIO	0	0.0%	50.0%	0	0	0.0%	250.0%	0	600		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	030	EQUIPMENT M	0	0.0%	5,083.0%	0	0	0.0%	25,417.0%	0	61,000		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	039	TELECOMMUN	0	0.0%	67.7%	64	236	370%	163	144%	800	800	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	041	AUDIT FUND	39	40	103%	96	42%	240	304	127%	593	51%	1,416
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	042	ADDITIONAL	1,541	2,521	164%	2,009	125%	6,724	9,179	137%	8,767	105%	22,220
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	066	EMPLOYEE TI	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	066	EMPLOYEE TI	0	0.0%	333.0%	0	0	0.0%	1,667.0%	0	4,000		
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	070	IN STATE TRA	156	261	168%	1,458	18%	543	425	78%	5,084	8%	10,080
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	080	OUT OF STAT	90	1,248	1,387%	130	962%	2,849	8,317	292%	4,106	203%	16,400
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	102	CONTRACTS	10,600	34,882	329%	35,902	97%	98,734	155,110	157%	334,394	46%	831,404
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	548	REAGENTS	757	3,533	467%	4,505	78%	1,453	6,951	478%	8,847	80%	65,495
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7545	PH EMERGENCY PREPA	022	RENTS-LEASE	40	40	100%	177	23%	160	200	125%	707	28%	2,120
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7545	PH EMERGENCY PREPA	024	MAINT OTHER	0	8,593	0%	1,667	516%	1,175	9,623	819%	14,005	69%	20,000
2019		010	95	HHS: COM	090	HHS: PI	ALL OT	9025	BUREAU OF DISEASE	7545	PH EMERGENCY PREPA	026	ORGANIZATIO	0	0.0%	83.0%	0	0	0.0%	417.0%	0	1,000		
2019		010	95	HHS: COM																				

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	0901	HEALTHCARE ASSOCIAT	548	REAGENTS	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	0901	HEALTHCARE ASSOCIAT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	024	MAINT OTHER	0	5,207	0%	12,226	43%	0	31,344	0%	61,132	51%	146,717
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	026	ORGANIZATI	0	0	0%	68	0%	0	0	0%	338	0%	810
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	030	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	039	EQUIPMENT	0	0	0%	50,925	0%	39,622	2,389	488,155	0%	611,100	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	039	TELECOMMUN	76	5	7%	182	3%	256	3,793	1,482%	6,148	618%	8,863
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	041	AUDIT FUND	108	119	110%	294	40%	678	867	128%	1,847	47%	4,821
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	042	ADDITIONAL	4,284	6,566	153%	5,232	125%	18,695	23,905	128%	22,832	105%	57,869
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	057	BOOKS PERIO	0	0	0%	871	0%	0	0	0%	4,357	0%	10,456
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	066	EMPLOYEE TI	0	0	0%	1,180	0%	0	0	0%	5,900	0%	14,160
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	070	IN STATE TRA	420	317	76%	3,159	10%	1,147	956	83%	8,632	11%	37,142
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	072	GRANTS FEDI	0	0	0%	41,667	0%	0	0	0%	208,333	0%	500,000
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	080	OUT OF STAT	2,655	3,356	126%	15,204	22%	4,981	18,362	369%	28,525	64%	169,633
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	102	CONTRACTS	0	10,663	0%	42,744	25%	63,726	149,082	234%	264,249	56%	512,928
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1835	NH ELC	548	REAGENTS	3,170	14,415	455%	28,944	50%	16,640	67,740	463%	133,664	51%	566,976
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	022	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	024	MAINT OTHER	7,758	11,059	143%	8,977	123%	127,573	103,350	81%	147,625	70%	161,939
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	030	EQUIPMENT	0	0	0%	48,124	0%	3,094	501,493	16,206%	76,177	658%	577,487
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	021	FOOD INSTITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	022	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	022	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	3056	USDA FERN GRANT	070	IN STATE TRA											



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	030	EQUIPMENT	0	499	0%	167	299%	0	499	0%	833	60%	2,000	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	041	AUDIT FUND	21	1,885	0%	21	85%	295	102	34%	2,995	34%	295	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	042	ADDITIONAL	806	1,619	201%	1,290	125%	3,519	5,896	168%	5,631	105%	14,272	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	067	BOOKS PERIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	068	EMPLOYEE TI	0	0	0%	117	0%	0	0	0%	0	0%	1,400	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	070	IN STATE TRA	0	0	0%	475	0%	0	0	0%	0	0%	5,696	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	080	OUT OF STAT	0	2,496	0%	2,046	122%	0	3,796	0%	10,232	37%	24,558	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	102	CONTRACTS	0	0	0%	18,405	0%	106,328	0	0%	195,976	0%	220,861	
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5126	EBOLA ELC	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	028	TRANSFERS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	042	ADDITIONAL	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	057	BOOKS PERIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	067	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	103	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	548	REAGENTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5230	PUBLIC HEALTH LABOR	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	026	ORGANIZATI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	027	TRANSFERS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	104	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	548	REAGENTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5316	STATE BASED BIOMONIT	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	027	TRANSFERS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	040	INDIRECT CO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	048	CONTRACTUA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	066	EMPLOYEE TI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	548	REAGENTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5317	RED TIDE	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	024	MAINT OTHER	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	039	TELECOMMUN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	ALL OT	9030	BUREAU OF LABORAT	5350	FED FDA MICRO	057	BOOKS PERIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2019	010																							

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	BIOMONITORING GRANT	8280	102	CONTRACTS		0	822	0%	11,709	7%	10,000	18,456	185%	51,576	36%	140,511
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	BIOMONITORING GRANT	8280	548	REAGENTS	1,272	12,279	965%	1,311	937%	16,603	26,372	159%	17,111	154%		82,007
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	BIOMONITORING GRANT	8280	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	027	TRANSFERS I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	030	EQUIPMENT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9030	BUREAU OF LABORAT	FDA FERN RADIOCHEM	9059	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	030	0	EQUIPMENT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	041	0	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	070	0	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	072	0	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	080	0	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	102	0	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA - TBD	099	0	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA CD SELF MGMT	PF041	0	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA CD SELF MGMT	PF070	0	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA CD SELF MGMT	PF080	0	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA CD SELF MGMT	PF102	0	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM090	HHS: P(ALL OT)9099	ARRA STIMULUS HEAL	ARRA CD SELF MGMT	PF999	0	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		95	HHS: COM090	HHS: P(ALL OTHER			CATEGORY TOTALS				3,856,542	3,893,624	101%	7,485,235	52%	23,174,758	25,270,099	109%	39,990,773	63%	96,317,591	
2019		95	HHS: COM090	HHS: P(AGENCY TOTALS							5,633,695	5,812,696	103%	9,821,906	59%	32,623,406	35,161,397	108%	52,294,785	67%	125,739,031	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	PROFESSIONAL CARE	010	010	PERSONAL SE	383,010	396,416	104%	427,319	93%	2,065,195	2,096,262	102%	2,304,107	91%	5,394,189	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	PROFESSIONAL CARE	017	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	PROFESSIONAL CARE	019	019	HOLIDAY PAY	197	0	0%	218	0%	25,867	24,563	95%	28,720	86%	132,580	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	CUSTODIAL CARE	010	010	PERSONAL SE	82,470	82,977	101%	85,349	97%	417,684	416,359	100%	432,267	96%	1,020,301	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	CUSTODIAL CARE	017	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	CUSTODIAL CARE	019	019	HOLIDAY PAY	0	0	0%	1,864	0%	3,982	3,957	99%	4,504	88%	22,364	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	ADMINISTRATION	010	010	PERSONAL SE	28,327	23,056	81%	31,623	73%	144,479	148,818	103%	161,288	92%	373,172	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	ADMINISTRATION	012	012	PERSONAL SE	8,330	9,037	108%	5,388	168%	45,815	47,004	103%	29,635	159%	115,917	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	ADMINISTRATION	017	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	ADMINISTRATION	019	019	HOLIDAY PAY	44,693	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	MAINTENANCE	010	010	PERSONAL SE	49,987	52,880	106%	51,789	102%	249,832	247,905	99%	258,838	96%	599,834	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	MAINTENANCE	017	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	MAINTENANCE	019	019	HOLIDAY PAY	0	0	0%	686	0%	1,388	1,175	85%	1,716	68%	8,228	
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	WORKERS COMPENSAT	010	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM091	HHS: G(FULL T)9100	GLENCLIFF HOME	UNEMPLOYMENT COMPI	010	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		95	HHS: COM091	HHS: G(FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS				552,321	564,366	102%	604,236	93%	2,954,243	2,986,044	101%	3,221,076	93%	7,666,585	
2019		010	95	HHS: COM091	HHS: G(PART T)9100	GLENCLIFF HOME	PROFESSIONAL CARE	050	050	PERSONAL SE	18,859	21,141	112%	23,294	91%	110,056	124,824	126%	124,824	102%	330,384	
2019		010	95	HHS: COM091	HHS: G(PART T)9100	GLENCLIFF HOME	CUSTODIAL CARE	050	050	PERSONAL SE	5,806	5,641	97%	5,729	98%	27,029	29,674	110%	26,670	111%	67,510	
2019		010	95	HHS: COM091	HHS: G(PART T)9100	GLENCLIFF HOME	ADMINISTRATION	050	050	PERSONAL SE	0	787	0%	1,429	55%	258	4,644	1,797%	1,164	399%	17,142	
2019		010	95	HHS: COM091	HHS: G(PART T)9100	GLENCLIFF HOME	MAINTENANCE	050	050	PERSONAL SE	2,975	2,194	74%	3,701	59%	15,682	17,130	109%	19,507	88%	44,128	
2019		010	95	HHS: COM091	HHS: G(PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS				27,640	29,763	108%	34,152	87%	144,025	178,964	124%	172,165	104%	459,164	
2019		010	95	HHS: COM091	HHS: G(OVERT)9100	GLENCLIFF HOME	PROFESSIONAL CARE	018	018	OVERTIME	40,994	33,025	81%	44,481	74%	179,370	197,596	110%	194,629	102%	444,005	
2019		010	95	HHS: COM091	HHS: G(OVERT)9100	GLENCLIFF HOME	CUSTODIAL CARE	018	018	OVERTIME	1,080	1,219	113%	929	131%	6,692	9,450	141%	5,756	164%	13,780	
2019		010	95	HHS: COM091	HHS: G(OVERT)9100	GLENCLIFF HOME	ADMINISTRATION	018	018	OVERTIME	182	16	9%	3,303	75%	804	257	32%	2,301	11%	6,602	
2019		010	95	HHS: COM091	HHS: G(OVERT)9100	GLENCLIFF HOME	MAINTENANCE	018	018	OVERTIME	2,435	2,462	101%	5,200	93%	12,532	14,197	113%	17,002	83%	51,007	
2019		95	HHS: COM091	HHS: G(OVERTIME TOTALS			CATEGORY TOTALS				44,693	36,722	82%	49,234	75%	198,398	221,500	111%	219,938	95%	510,994	
2019		010	95	HHS: COM091	HHS: G(BENEF)9100	GLENCLIFF HOME	PROFESSIONAL CARE	060	060	BENEFITS	227,546	233,573	103%	284,100	82%	1,237,403	1,278,929	103%	1,544,946	83%	3,599,690	
2019																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	yr	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0	0%	0	0	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	023	HEAT ELECT	28,502	18,707	66%	24,173	77%	98,334	120,806	123%	320,000
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	024	MAINT OTHER	4,404	5,920	134%	6,050	98%	28,945	37,233	129%	101,639
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	030	MAINTENANCE	0	-1,700	0%	13,029	-13%	8,778	35,882	4,085%	156,350
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	042	MATERIAL	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	047	OWN FORCE	1,917	4,658	243%	2,535	184%	27,490	21,078	77%	137,250
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	048	CONTRACTUA	64,015	2,507	4%	81,739	3%	173,193	157,214	91%	410,699
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	8132	WORKERS COMPENSAT	062	WORKERS CO	13,790	9,575	69%	17,165	56%	54,971	49,381	90%	151,651
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	8132	WORKERS COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	8501	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	2,953
2019	010	95	HHS: COM	091	HHS: G	ALL OT	9100	GLENC	CLIFF HOME	8501	UNEMPLOYMENT COMPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTHER					CATEGORY TOTALS	190,543	210,215	110%	247,495	85%	663,140	795,547	120%	810,462	98%	2,271,220
2019	010	95	HHS: COM	091	HHS: G	AGENCY TOTALS					CATEGORY TOTALS	1,201,808	1,104,770	92%	1,391,632	79%	5,958,002	6,189,029	104%	6,791,563	91%	16,564,711
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H3068	CONSUMER & FAMILY A	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H3068	CONSUMER & FAMILY A	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H5945	CMH PROGRAM SUPPOR	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H5945	CMH PROGRAM SUPPOR	010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	010	PERSONAL SI	29,625	30,816	104%	30,949	100%	149,625	151,883	102%	360,852
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7002	LEGAL - GUARDIANSHIP	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7002	LEGAL - GUARDIANSHIP	010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7003	COMMITMENT COSTS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7003	COMMITMENT COSTS	010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7006	INTERIM CARE FUNDS /	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7010	COMMUNITY MENTAL HEAL	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7011	PEER SUPPORT SERVIC	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7012	FAMILY MUTUAL SUPPO	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7143	MENTAL HEALTH BLOCK	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7143	MENTAL HEALTH BLOCK	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7162	OFFICE OF REIMBURSE	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7877	OFFICE OF DIRECTOR	010	PERSONAL SI	13,206	13,088	99%	14,685	89%	84,263	67,931	81%	193,833
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7877	OFFICE OF DIRECTOR	012	PERSONAL SI	15,552	16,085	103%	16,285	99%	85,362	87,119	102%	211,519
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H7877	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H8133	WORKERS COMPENSAT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9200	DIV OF	BEHAVIORAL	H8581	UNEMPLOYMENT COMPI	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 2070	PROGRAM OPERATIONS	010	PERSONAL SI	41,088	42,889	104%	44,916	105%	213,337	220,481	103%	549,689	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 2070	PROGRAM OPERATIONS	012	PERSONAL SI	27,619	8,507	31%	30,178	28%	54,895	46,781	85%	115,598	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 2559	OPIOID STR GRANT	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 2559	OPIOID STR GRANT	012	PERSONAL SI	0	0	0%	0	0%	0	0	0	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 3380	PREVENTION SERVICES	010	PERSONAL SI	15,252	9,690	64%	16,055	60%	81,552	80,180	98%	201,834	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 3384	CLINICAL SERVICES	010	PERSONAL SI	29,907	30,773	103%	31,709	97%	142,956	151,572	103%	354,341	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 6935	MAT GRANT	010	PERSONAL SI	900	0	0%	0	0%	900	0	0%	0	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 6935	MAT GRANT	059	TEMP FULL TI	5,147	6,125	119%	5,838	105%	23,159	29,635	128%	71,073	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9205	BUREAU OF	DRUG & 7040	STATE OPIOID RESPON	059	TEMP FULL TI	0	7,067	0%	21,697	33%	0	7,067	0%	260,322	
2019	010	95	HHS: COM	092	HHS: B	FULL T	9210	BUR FOR	CHILDRENS	2052	CHILDRENS BEHAVIOR	010	PERSONAL SI	17,832	18,497	104%	18,257	101%	91,326	94,641	104%	220,328
2019	010	95	HHS: COM	092	HHS: B	FULL T	9210	BUR FOR	CHILDRENS	2059	STATE YOUTH TREATM	010	PERSONAL SI	0	0	0%	0	0%	0	0	0	0
2019	010	95	HHS: COM	092	HHS: B	FULL T	9210	BUR FOR	CHILDRENS	2059	STATE YOUTH TREATM	059	TEMP FULL TI	0	5,298	0%	3,929	135%	0	27,789	0%	47,147
2019	010	95	HHS: COM	092	HHS: B	FULL T	9220	BUREAU OF	MENTAL H	2340	PROHEALTH NH GRANT	059	TEMP FULL TI	0	0	0%	2,896	0%	0	0	0%	34,749
2019	010	95	HHS: COM	092	HHS: B	FULL T	9220	BUREAU OF	MENTAL H	4113	CONSUMER & FAMILY A	010	PERSONAL SI	3,969	4,209	106%	4,257	99%	21,830	23,150	106%	55,954
2019	010	95	HHS: COM	092	HHS: B	FULL T	9220	BUREAU OF	MENTAL H	4117	CMH PROGRAM SUPPOR	010	PERSONAL SI	34,209	20,685	60%	33,253	62%	169,240	149,583	88%	397,934
2019	010	95	HHS: COM	092	HHS: B	FULL T	9220	BUREAU OF	MENTAL H	4117	CMH PROGRAM SUPPOR	012	PERSONAL SI	12,148	12,664	104%	8,683	146%	48,187	68,633	142%	99,561
2019	010	95	HHS: COM	092	HHS: B	FULL T	9220	BUREAU OF	MENTAL H	4120	MENTAL HEALTH BLOCK	010	PERSONAL SI	5,369	5,675	104%	5,675	98%	29,527	30,000	102%	73,773
2019	010	95	HHS: COM																			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H3069	OLDER ADULT TARGETE	046	CONSULTANT	0	0	0%	0%	0	0	0%	0	0%	0	
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7143	MENTAL HEALTH BLOCK	046	CONSULTANT	0	0	0%	0%	0	0	0%	0	0%	0	
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	BUREAU OF MENTAL	H4120	MENTAL HEALTH BLOCK	046	CONSULTANT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019				95	HHS: COM 092	HHS: BI CONSU	29200	CATEGORY TOTALS					0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H1849	TTI GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H1858	EDI GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H2087	MIPCD GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H3068	CONSUMER & FAMILY A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H3069	OLDER ADULT TARGETE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	020	CURRENT EX	31	-124	-398%	36	-345%	1,920	1,268	66%	2,213	57%	8,542
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7002	LEGAL - GUARDIANSHIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7003	COMMITMENT COSTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7006	INTERIM CARE FUNDS /	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7009	BBH POLICY ANALYSIS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7011	PEER SUPPORT SERVIC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7012	FAMILY MUTUAL SUPPO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7143	MENTAL HEALTH BLOCK	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7155	MEDICAID PAYMENTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7162	OFFICE OF REIMBURSE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7851	MENTAL HEALTH DATA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7861	OLMSTEAD GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7868	INTEGRATED ILLNESS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	020	CURRENT EX	14	0	0%	339	0%	74	1	1%	1,807	0%	6,641
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H8133	WORKERS COMPENSAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29200	DIV OF BEHAVIORAL	H8581	UNEMPLOYMENT COMPI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	12070	PROGRAM OPERATIONS	020	CURRENT EX	135	1,106	818%	262	423%	3,081	3,050	99%	5,965	51%	13,551
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	12559	OPIOID STR GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	13380	PREVENTION SERVICES	020	CURRENT EX	240	902	375%	278	324%	1,238	4,376	353%	1,436	305%	6,401
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	13382	GOVERNOR COMMISSIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	13384	CLINICAL SERVICES	020	CURRENT EX	0	0	0%	621	0%	0	0	0%	3,104	0%	7,449
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	13393	TREATMENT DRUG COU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	13395	PFS2 GRANT	020	CURRENT EX	0	0	0%	226	0%	0	342	0%	1,132	30%	2,716
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	16935	IMAT GRANT	020	CURRENT EX	0	0	0%	207	0%	13	0	0%	2,487	0%	2,487
2019		010		95	HHS: COM 092	HHS: BI CONSU	29205	BUREAU OF DRUG &	17040	STATE OPIOID RESPON	020	CURRENT EX	0	0	0%	156	0%	0	0	0%	780	0%	1,872
2019		010		95	HHS: COM 092	HHS: BI CONSU	29210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIOR	020	CURRENT EX	0	1,000	0%	163	545%	62	2,000	3,234%	970	206%	2,200
2019		010		95	HHS: COM 092	HHS: BI CONSU	29210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29210	BUREAU OF MENTAL	11960	PSYCHIATRIC CAPACIT	020	CURRENT EX	0	0	0%	333	0%	0	1,900	0%	1,667	114%	4,000
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	020	CURRENT EX	0	0	0%	27	0%	0	0	0%	0	0%	320
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14113	CONSUMER & FAMILY A	020	CURRENT EX	0	1,521	0%	702	217%	1,245	3,042	244%	2,752	111%	8,427
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14115	COMMITMENT COSTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14116	INTERIM CARE FUNDS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14117	CMH PROGRAM SUPPO	020	CURRENT EX	885	1,878	212%	813	231%	6,725	7,388	110%	6,181	120%	8,964
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14119	FAMILY MUTUAL SUPPO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14120	MENTAL HEALTH BLOCK	020	CURRENT EX	0	0	0%	264	0%	200	200	100%	923	22%	3,172
2019		010		95	HHS: COM 092	HHS: BI CONSU	29220	BUREAU OF MENTAL	14121	MENTAL HEALTH DATA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI CONSU	29998	ERP GRANTS	9805	ACTIVITY ACCT AGY-0	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				95	HHS: COM 092	HHS: BI CONSU	29200	CATEGORY TOTALS				1,305	6,283	481%	4,448	141%	14,568	23,567	162%	31,549	75%	76,742	
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	102	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H2087	MIPCD GRANT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 092	HHS: BI ALL OT	9200	DIV OF BEHAVIORAL	H2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0			

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	070	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	080	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	102	0	0	0.0%	0.0%	0	812,075	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	103	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5945	CMH PROGRAM SUPPO	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5946	WE INVISION GRANT	1070	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5946	WE INVISION GRANT	080	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H5946	WE INVISION GRANT	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	021	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	022	165	165	100%	328	50%	825	825	100%	1,638	50%	3,931
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	024	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	026	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	027	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	030	0	0	0.0%	347	0%	0	0	0.0%	1,737	0%	4,168
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	039	366	929	253%	693	134%	1,064	929	87%	2,013	46%	4,602
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	040	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	041	7	15	207%	7	202%	54	61	113%	55	110%	217
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	042	352	2,814	799%	1,249	225%	1,774	8,089	456%	6,296	128%	14,273
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	049	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	057	6	6	0.0%	8	0%	6	35	583%	8	461%	229
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	064	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	066	0	0	0.0%	9	0%	0	0	0.0%	43	0%	104
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	070	442	131	30%	694	15%	1,226	2,195	179%	2,480	89%	5,883
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	080	0	0	0.0%	66	0%	0	27	0%	328	8%	786
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	102	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7001	FINANCIAL MGMT/AUDIT	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7002	LEGAL - GUARDIANSHIP	102	0	0	0.0%	0.0%	0	116,808	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7002	LEGAL - GUARDIANSHIP	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7003	COMMITMENT COSTS	102	0	0	0.0%	0.0%	0	10,602	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7003	COMMITMENT COSTS	108	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7003	COMMITMENT COSTS	550	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7003	COMMITMENT COSTS	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7006	INTERIM CARE FUNDS /	1101	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7006	INTERIM CARE FUNDS /	1501	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7006	INTERIM CARE FUNDS /	1502	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7006	INTERIM CARE FUNDS /	1999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7009	BBH POLICY ANALYSIS	1041	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7009	BBH POLICY ANALYSIS	102	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7009	BBH POLICY ANALYSIS	1050	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	021	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	026	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	027	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	040	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	041	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	042	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	049	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	066	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	067	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	070	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	080	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	102	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1502	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1551	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1552	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1553	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1554	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1555	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1556	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	1569	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7010	COMMTY MENTAL HEAL	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7011	PEER SUPPORT SERVIC	102	0	0	0.0%	0.0%	0	28,365	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7011	PEER SUPPORT SERVIC	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7012	FAMILY MUTUAL SUPPO	102	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7012	FAMILY MUTUAL SUPPO	999	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010		95	HHS: COM 092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7143	MENTAL HEALTH BLOCK	021	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	022	RENTERS-LEASE	0	0.0%		85.0%	0	0.0%		425.0%	1,020	
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	024	MAINT OTHER	0	0.0%		0.0%	0	0.0%		0.0%	0	
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	035	SHARED SER	0	0.0%		0.0%	0	0.0%		0.0%	0	
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	039	TELECOMMUN	145	44.30%	144.30%	1.001	718.72%	999.73%	2,068			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	041	ADDITIONAL FUND	22,735	4,110.18%	50,540.8%	24,181	20,548.0%	53,754.38%	129,070			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	041	ADDITIONAL FUND	23	29.86%	26.76%	55	98.17%	62.18%	259			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	042	ADDITIONAL FUND	213	1,718.807%	763.225%	1,073	4,940.460%	3,845.128%	8,717			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	049	TRANSFER TO	0	0.0%		0.0%	0	0.0%		0		
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	057	BOOKS PERIO	124	0.0%	124.0%	124	0.0%	124.0%	124			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	064	RET PENSION	0	0.0%		0.0%	0	0.0%		0		
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	070	IN STATE TRA	53	381.723%	88.430%	53	939.1782%	88.1061%	1,560			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	080	OUT OF STAT	0	474.0%	125.379%	350	842.241%	618.136%	1,500			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H7877	OFFICE OF DIRECTOR	999	FCLG	0	0.0%		0.0%	0	0.0%		0		
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H8133	WORKERS COMPENSAT	062	WORKERS CO	0	307.0%	158.194%	256	1,350.527%	81.1660%	1,900			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H8133	WORKERS COMPENSAT	999	FCLG	0	0.0%		0.0%	0	0.0%		0		
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H8581	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	83.0%	0	0.0%	417.0%	1,000			
2019		010		95	HHS: COM092	HHS: BfALL OT	9200	DIV OF BEHAVIORAL	H8581	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%		0.0%	0	0.0%		0		
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	022	RENTERS-LEASE	40	40.100%	140.29%	130	200.153%	456.44%	1,680				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	030	EQUIPMENT M	0	0.0%		83.0%	0	417.0%	1,000				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	039	TELECOMMUN	-9	13.0%	25.51%	304	277.91%	61.456%	304				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	040	INDIRECT CO	-10	13.0%	42.32%	0	66.55.358%	500.13%	500				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	041	INDIRECT CO	42	32.71%	46.70%	223	138.62%	243.7%	500				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	042	ADDITIONAL FUND	992	1,282.192%	3,468.37%	4,562	5,216.11%	15,948.33%	40,130				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	070	IN STATE TRA	564	264.47%	564.47%	1,329	1,702.128%	1,330.128%	2,500				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	080	OUT OF STAT	0	68.0%	208.33%	0	648.0%	1,042.62%	2,500				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	102	CONTRACTS	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2070	PROGRAM OPERATIONS	999	FCLG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	022	RENTERS-LEASE	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	024	MAINT OTHER	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	026	ORGANIZATIO	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	039	TELECOMMUN	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	041	AUDIT FUND	0	412.0%	289.143%	0	1,175.0%	1,443.81%	3,462				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	049	TRANSFER TO	0	0.0%	75.000%	0	325.267%	375.000%	900.000				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	057	BOOKS PERIO	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	070	IN STATE TRA	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	080	OUT OF STAT	0	0.0%		417.0%	0	0.0%	2,083.0%	5,000			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	102	CONTRACTS	0	117.392%	412.115%	28%	881.668%	2,060.576%	4,945.383				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 2559	OPIOID STR GRANT	999	FCLG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	003	ORGANIZATIO	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	003	EQUIPMENT M	0	0.0%		83.0%	0	417.0%	1,000				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	037	TECHNOLOG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	039	TELECOMMUN	107	0.0%	108.0%	628	747.119%	631.118%	1,174				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	040	INDIRECT CO	-66	85.0%	267.32%	1	425.57.453%	3,200.13%	3,200				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	041	ADDITIONAL FUND	212	190.89%	212.89%	822	1,199.146%	824.146%	3,342				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	042	ADDITIONAL FUND	493	635.129%	1,720.37%	2,268	2,586.114%	7,908.33%	19,898				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	049	TRANSFER TO	0	0.0%	7,371.0%	0	36,856.0%	88,455					
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	070	IN STATE TRA	0	470.0%	125.376%	445	470.106%	1,500.31%	1,500				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	080	OUT OF STAT	0	0.0%	208.0%	0	1,042.0%	2,500					
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	102	CONTRACTS	109,928	163.978%	175,428.93%	397,762	835.960%	634,766.132%	4,564.342				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3380	PREVENTION SERVICES	999	FCLG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	041	ADDITIONAL FUND	243	11.4%	243.4%	829	1,017.123%	829.123%	1,666				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	102	CONTRACTS	407,946	356.770%	546,321.65%	1,499,526	3,975.872%	2,008,198.198%	10,990.926				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	103	CONTRACTS	0	-4.439%	0.0%	0	0.0%	0.0%	0				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	104	CERTIFICATI	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	105	ORGANIZATIO	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	106	GOODS FOR	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	107	SCHOLARSHIP	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	108	PROVIDER PA	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	200	BUILDING US	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	201	SHERIFF CUS	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	202	RELOCATION	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	203	PROCESSING	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3382	GOVERNOR COMMISSIO	999	FCLG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	026	ORGANIZATIO	0	0.0%	1,000.0%	10,900	10,900.100%	12,000.91%	12,000				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	030	EQUIPMENT M	0	0.0%	42.0%	0	209.0%	501					
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	037	TECHNOLOG	0	0.0%		0.0%	0	0.0%		0			
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	039	TELECOMMUN	0	0.0%		2.0%	10.227%	23					
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	040	INDIRECT CO	-2,596	3,321.0%	10,417.32%	29	16,607.56.797%	125,000.13%	125,000				
2019		010		95	HHS: COM092	HHS: BfALL OT	9205	BUREAU OF DRUG & 3384	CLINICAL SERVICES	041	ADDITIONAL FUND	591	7.1%	616.1%	2,698	2,533.94%	2,813.90%	6,889				
2019																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19				
			NUM									ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION					
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	030	EQUIPMENT	0	0	0%	0	0	0%	208	0%	500				
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	039	TELECOMMUN	107	0	0%	172	0%	555	422	76%	890	47%	2,160		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	041	AUDIT FUND	9	8	893%	10	79%	36	44	121%	43	103%	122		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	042	ADDITIONAL	211	2,695	1,275%	1,103	244%	482	4,013	833%	2,513	160%	8,150		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	060	CHILDREN CHIL STATE TRA	495	0	0%	491	0%	1,813	613	34%	1,800	0%	2,500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	060	OUT OF STAT	0	0	0%	67	0%	0	0	0%	353	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2052	CHILDRENS BEHAVIORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	041	AUDIT FUND	2	0	0%	5	0%	2	0	7%	5	2%	800		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	072	GRANTS FED	500	0	0%	15,550	0%	2,000	0	0%	62	193	0%	242	219
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	102	CONTRACTS	45,843	126,724	276%	58,773	216%	112,945	194,082	172%	144,801	134%	542,608		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	502	PAYMENTS T	0	176,023	0%	303,742	58%	0	176,023	0%	1,518,710	12%	3,644,904		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	550	ASSESSMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	041	AUDIT FUND	5	28,611	0%	24	115%	45	113	254%	236	48%	750		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	042	ADDITIONAL	162	1,984	1,224%	812	244%	369	2,954	800%	1,850	160%	6,000		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	070	IN STATE TRA	0	0	0%	292	0%	44	90	203%	186	48%	3,500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	080	OUT OF STAT	0	0	0%	833	0%	0	1,847	0%	4,167	44%	10,000		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	102	CONTRACTS	22,801	13,054	57%	162,881	8%	50,191	63,207	126%	358,542	18%	731,976		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9210	BUR FOR CHILDRENS	2059	STATE YOUTH TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	1160	PSYCHIATRIC CAPACITY	999	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	1160	PSYCHIATRIC CAPACITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	037	TECHNOLOG	0	0	0%	117	0%	0	0	0%	583	0%	1,400		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	038	TECHNOLOG	0	0	0%	20	0%	0	0	0%	101	0%	243		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	039	TELECOMMUN	0	121	0%	56	216%	0	121	0%	279	43%	670		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	041	AUDIT FUND	0	0	0%	123	0%	0	0	0%	615	0%	1,476		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	042	ADDITIONAL	0	-167	0%	302	-56%	0	0	0%	1,510	0%	3,624		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	070	IN STATE TRA	0	0	0%	114	0%	0	0	0%	571	0%	1,370		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	12340	PROHEALTH NH GRANT	102	CONTRACTS	0	0	0%	120,673	0%	0	0	0%	603,363	0%	1,448,071		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af021	FOOD INSTIT	54	0	0%	245	0%	107	1,704	1,599%	481	354%	4,801		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af022	RENTS-LEASE	0	0	0%	66	0%	0	0	0%	328	0%	788		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	208	0%	500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af039	TELECOMMUN	0	0	0%	10	0%	0	0	0%	50	0%	119		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af057	BOOKS PERIO	0	0	0%	230	0%	58	11	19%	639	2%	2,754		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af066	EMPLOYEE TI	0	0	0%	31	0%	0	0	0%	155	0%	372		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af067	TRAINING OF	0	0	0%	219	0%	0	1,022	0%	1,096	93%	2,630		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af068	REMUNERATI	32	50	158%	148	12%	63	200	316%	835	24%	3,892		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af070	IN STATE TRA	0	0	0%	167	0%	90	0	0%	1,024	0%	2,008		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af080	OUT OF STAT	0	0	0%	205	0%	0	0	0%	1,024	0%	2,450		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY	Af999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4114	GUARDIANSHIP SVCS	102	CONTRACTS	91,151	215,144	236%	130,714	165%	414,349	1,044,749	252%	594,191	176%	2,870,919		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4114	GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	102	CONTRACTS	12,028	8,989	75%	30,390	30%	39,618	47,706	120%	100,100	48%	250,485		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	108	PROVIDER PA	3,841	7,570	197%	4,184	181%	41,689	45,624	109%	45,407	100%	143,794		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	550	ASSESSMENT	5,540	4,316	77%	2,364	183%	183,480	170,344	93%	78,300	218%	249,706		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	101	MEDICAL PAY	0	0	0%	125	0%	0	0	0%	625	0%	1,500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	501	PAYMENTS T	0	0	0%	125	0%	0	0	0%	625	0%	1,500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	502	PAYMENTS T	0	0	0%	125	0%	0	0	0%	625	0%	1,500		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	021	FOOD INSTIT	0	0	0%	118	14%	0	1,133	0%	588	193%	1,412		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	022	RENTS-LEASE	231	19	86%	289	69%	845	990	117%	1,057	94%	2,996		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	026	ORGANIZATI	0	0	0%	784	0%	8,979	8,979	100%	9,395	100%	9,529		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	030	EQUIPMENT	0	0	0%	65	0%	0	0	0%	325	0%	780		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	039	TELECOMMUN	115	-706	-616%	57	-1,243%	1,572	790	50%	779	101%	1,615		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	041	AUDIT FUND	225	17	8%	225	8%	944	398	42%	947	42%	2,437		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	042	ADDITIONAL	556	9,090	1,636%	1,643	553%	2,464	11,707	475%	7,286	161%	19,774		
2019		010	95	HHS: COM	092	HHS: B	ALL OT	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	066	EMPLOYEE TI	0	0	0%	18	0%	0	0	0%	88	0%	212		
2019		010	95																							

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE	010	PERSONAL SE	24,027	25,275	105%	25,357	100%	128,099	133,613	104%	135,187	99%	318,799	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PRO	010	PERSONAL SE	8,472	4,282	51%	8,879	48%	46,596	43,580	94%	48,834	89%	116,527	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PRO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC	010	PERSONAL SE	8,186	7,461	91%	8,312	90%	43,670	37,546	86%	44,347	85%	104,427	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	8134	WORKERS COMPENSAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL T	9300	DIV OF DEVELOPMENT	8582	UNEMPLOYMENT COMPI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS				242,149	266,239	110%	270,006	99%	1,207,125	1,334,632	111%	1,348,801	99%	3,248,790		
2019	010	95	HHS: COM	093	HHS: DI	PART T	9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	050	PERSONAL SE	0	0	0%	3,750	0%	0	0	0%	18,750	0%	45,001	
2019	010	95	HHS: COM	093	HHS: DI	PART T	9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	050	PERSONAL SE	4,975	4,653	94%	5,610	83%	22,701	28,445	125%	25,998	111%	77,324	
2019	010	95	HHS: COM	093	HHS: DI	PART T	9300	DIV OF DEVELOPMENT	7100	DEVELOPMENTAL SERV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	PART T	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F	A050	PERSONAL SE	0	1,221	0%	1,305	94%	61	6,868	11,209%	110	6,229%	15,654	
2019	010	95	HHS: COM	093	HHS: DI	PART TIME	PERSONNEL TOTALS	CATEGORY TOTALS				4,975	5,873	118%	10,665	55%	22,763	35,313	155%	44,458	79%	137,979		
2019	010	95	HHS: COM	093	HHS: DI	OVERT	9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	OVERT	9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	018	OVERTIME	30	46	155%	58	79%	1,378	642	47%	2,719	24%	5,000	
2019	010	95	HHS: COM	093	HHS: DI	OVERT	9300	DIV OF DEVELOPMENT	7100	DEVELOPMENTAL SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	OVERT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F	A018	OVERTIME	4,266	2,841	67%	5,664	50%	17,769	42,662	240%	23,589	181%	71,592	
2019	010	95	HHS: COM	093	HHS: DI	OVERT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE	018	OVERTIME	0	0	0%	167	0%	0	-128	0%	834	-15%	2,001	
2019	010	95	HHS: COM	093	HHS: DI	OVERTIME	TOTALS	CATEGORY TOTALS				4,296	2,887	67%	5,889	49%	19,147	43,176	225%	27,142	159%	78,593		
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	5050	TWIIIA	060	BENEFITS	21,556	23,412	109%	30,645	76%	118,750	132,172	111%	168,825	78%	384,063	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	060	BENEFITS	42,070	54,494	130%	48,983	111%	211,030	269,064	128%	245,704	110%	618,009	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7013	FAMILY SUPPORT SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7016	ACQUIRED BRAIN DISO	F060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7100	DEVELOPMENTAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F	A060	BENEFITS	33,116	32,429	98%	39,927	81%	169,024	169,734	100%	203,788	83%	476,327	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE	060	BENEFITS	13,311	13,053	98%	14,247	92%	72,408	74,423	103%	77,501	96%	179,489	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7559	NH BRAIN INJURY PRO	G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PRO	060	BENEFITS	5,486	2,192	40%	5,929	37%	30,175	24,329	81%	32,607	75%	75,240	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7855	TBI IMPLEMENTATION	G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC	060	BENEFITS	4,943	3,646	74%	4,775	76%	26,917	20,334	76%	26,022	78%	60,440	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	8134	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9300	DIV OF DEVELOPMENT	8582	UNEMPLOYMENT COMPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	BENEF	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY	093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DI	BENEFITS	TOTALS	CATEGORY TOTALS				120,481	129,226	107%	144,505	89%	628,303	690,056	110%	754,428	91%	1,793,568		
2019	010	95	HHS: COM	093	HHS: DI	CONSU	9300	DIV OF DEVELOPMENT	5050	TWIIIA	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CONSU	9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	046	CONSULTANT	0	286	0%	23,275	1%	9,611	286	3%	225,603	0%	279,300	
2019	010	95	HHS: COM	093	HHS: DI	CONSU	9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CONSU	9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CONSU	9300	DIV OF DEVELOPMENT	8883	AUTISM GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CONSULTANTS	TOTALS	CATEGORY TOTALS				0	286	0%	23,275	1%	9,611	286	3%	225,603	0%	279,300		
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	0816	IDEA PART C INFANTS &	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	1242	TBI IMPLEMENTATION	G020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	5050	TWIIIA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	020	CURRENT EX	611	1,885	308%	1,242	152%	4,979	6,814	137%	10,119	67%	22,714	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	020	CURRENT EX	2,896	2,592	89%	2,697	96%	14,150	17,565	124%	13,176	133%	33,451	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	093	HHS: DI	CURRE	9300	DIV OF DEVELOPMENT	7013	FAMILY SUPPORT SERV	020	CURRENT EX	0	0	0%	0	0%	0	0					



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	028	TRANSFERS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	030	EQUIPMENT	0	0	0%	39%	0	112	0%	0%	167	0	464
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	039	EQUIPMENT	0	0	0%	166%	0	166	47%	28%	768	0	1,993
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	041	AUDIT FUND	121	70	58%	130	54%	44	390	88%	477	82%	1,139
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	042	BOOKS PERIOD	82	1,542	187%	2,040	76%	3,956	5,655	143%	9,795	63%	23,974
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	057	BOOKS PERIOD	0	0	0%	172%	0	0	0%	0%	860	0	2,063
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	062	WORKERS COMP	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	064	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	066	EMPLOYEE TR	0	0	0%	29%	0	0	0%	0%	144	0	345
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	070	IN STATE TRA	181	152	84%	182	83%	711	640	90%	718	89%	2,017
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	080	OUT OF STAT	215	1,527	711%	320	477%	471	2,532	537%	702	361%	2,820
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	102	CONTRACTS	0	15,756	0%	21,663	73%	42,601	83,967	197%	79,066	106%	259,955
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	513	VACCINE PUR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	559	CATASTROPH	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	561	SPECIALTY C	89,989	115,740	129%	108,152	107%	352,855	495,222	140%	424,075	117%	1,555,489
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	562	CSHCN ASSIS	28,339	114,381	404%	40,651	281%	235,957	209,390	89%	338,475	62%	734,936
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5191	SPECIAL MEDICAL SERV	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	042	ADDITIONAL F	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	068	REMUNERATI	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	502	PAYMENTS TR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5340	LIFESPAN RESPITE CAR	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	022	RENTS-LEASE	201	201	100%	233	86%	1,005	1,005	100%	1,166	86%	2,799
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	026	ORGANIZATIO	0	0	0%	327%	0	0	0%	0%	1,634	0%	3,922
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	42%	0	500	0%	208	240%	500	
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	035	SHARED SER	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	039	TELECOMMUN	733	577	79%	741	78%	3,311	2,946	89%	3,343	88%	7,364
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	040	INDIRECT CO	3,395	8,079	238%	4,038	200%	24,521	40,395	165%	29,165	139%	70,000
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	041	AUDIT FUND	63	85	135%	64	132%	348	473	136%	355	133%	619
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	042	ADDITIONAL F	1,347	2,514	187%	3,326	76%	6,470	9,221	143%	15,971	58%	39,092
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	049	TRANSFER TR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	057	BOOKS PERIOD	0	0	0%	13%	0	0	0%	63	0%	151	
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	067	RET PENSION	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	066	EMPLOYEE TR	142	0	0%	218	0%	142	0	218	0%	1,061	
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	070	IN STATE TRA	73	1,086	1,489%	183	594%	1,991	3,125	157%	4,993	63%	17,042
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	080	OUT OF STAT	0	524	0%	137	384%	0	524	0%	683	77%	1,638
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	102	CONTRACTS	0	3,381	0%	48,814	7%	179,375	162,402	91%	253,096	64%	585,772
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	103	CONTRACTS	8,489	2,779	33%	17,485	16%	106,119	94,054	89%	218,582	43%	584,547
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	108	PROVIDER PA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	550	ASSESSMENT	0	634	0%	1,250	51%	0	15,000	0%	6,250	240%	15,000
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1021	FOOD INSTIT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1022	RENTS-LEASE	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	030	EQUIPMENT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1037	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1038	TECHNOLOG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1039	TELECOMMUN	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1041	AUDIT FUND	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1067	BOOKS PERIOD	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1066	EMPLOYEE TR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1067	TRAINING OF	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1068	REMUNERATI	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1069	PROMOTIONA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1070	IN STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1080	OUT OF STAT	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1102	CONTRACTS	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1501	PAYMENTS TR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1502	PAYMENTS TR	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	5949	PROJECT ACCESS FOR	1999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0
2019		010		95	HHS: COM 093	HHS: DIALL OT 9300	DIV OF DEVELOPMENT	7013	FAMILY SUPPORT SERVI	102	CONTRACTS	16,771	21,646	129%	18,521	117%	1,039,525	1,928,031	185%	1,147,997</		

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0201	FOOD INSTITI			1,027	1,058	103%	1,330	80%	4,027	4,709	117%	5,213	90%	16,095
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0222	RENTS-LEASE			150	80	53%	241	33%	367	400	109%	589	68%	1,487
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0204	MAINT OTHER			0	0	0%	224	0%	1,999	1,628	81%	1,485	110%	2,689
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0300	EQUIPMENT			0	584	0%	167	350%	0	584	208%	2,000	29%	2,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0409	TELECOMMUN			227	355	157%	218	93%	1,831	1,481	81%	1,766	91%	4,466
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0409	TRANSFER TR			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0601	UNEMPLOYM			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0604	RET PENSION			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0606	EMPLOYEE TR			483	0	0%	483	0%	483	0	0%	483	0%	483
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0700	IN STATE TRA			862	24	3%	1,082	2%	1,995	294	15%	2,504	12%	6,193
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F0800	OUT OF STAT			0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F4501	PAYMENTS TR			214	0	0%	318	0%	631	1,022	162%	937	109%	3,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F4523	CLIENT BENE			0	0	0%	3,055	0%	0	0	0%	15,275	0%	36,660
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F4550	ASSESSMENT			0	0	0%	292	0%	0	3,501	0%	1,459	240%	3,501
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7164	NH DESIGNATED REC F4999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 030	EQUIPMENT			0	0	0%	167	0%	0	403	0%	833	48%	2,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 039	TELECOMMUN			0	0	0%	9	0%	0	0	0%	44	0%	106
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 040	INDIRECT CO			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 041	AUDIT FUND			19	20	107%	22	91%	103	108	104%	121	89%	285
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 042	ADDITIONAL			657	1,241	189%	1,642	76%	3,155	4,552	144%	7,885	58%	19,299
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 064	RET PENSION			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 066	INFANT - TODDLER			0	0	0%	18	0%	0	0	0%	0	0%	218
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 070	IN STATE TRA			0	0	0%	47	0%	0	0	0%	233	0%	558
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 080	OUT OF STAT			0	829	0%	148	559%	402	1,778	442%	1,778	100%	1,778
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7167	MEDICAID COMPLIANCE 999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 040	INDIRECT CO			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 041	AUDIT FUND			1,703	2,107	124%	2,240	94%	10,194	6,462	63%	13,412	48%	35,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 070	IN STATE TRA			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 102	CONTRACTS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 510	MEDICAID TO			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 511	MEDICAID TO			3,237,015	1,851,452	57%	4,171,366	44%	10,208,606	7,641,021	75%	13,155,280	58%	35,000,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7172	MEDICAID TO SCHOOLS 999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7559	NH BRAIN INJURY PROG041	AUDIT FUND			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7559	NH BRAIN INJURY PROG102	CONTRACTS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7559	NH BRAIN INJURY PROG502	PAYMENTS TR			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7559	NH BRAIN INJURY PROG999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI021	FOOD INSTITI			0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI022	RENTS-LEASE			0	0	0%	83	0%	250	0	0%	1,000	0%	1,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI023	ORGANIZATI			0	42	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI030	EQUIPMENT			0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI039	TELECOMMUN			0	0	0%	89	0%	11	0	0%	1,070	0%	1,070
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI040	INDIRECT CO			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI041	AUDIT FUND			456	29	6%	540	5%	1,312	1,162	89%	1,555	75%	2,831
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI042	ADDITIONAL			472	896	190%	1,186	76%	2,268	3,287	145%	5,693	58%	13,934
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI064	RET PENSION			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI066	EMPLOYEE TR			0	0	0%	42	0%	0	208	0%	500	0%	500
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI070	IN STATE TRA			0	0	0%	83	0%	130	130	100%	104	125%	1,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI080	OUT OF STAT			0	602	0%	750	80%	963	1,866	194%	6,478	29%	9,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI102	CONTRACTS			0	0	0%	150,000	0%	402,099	474,901	118%	426,154	111%	1,800,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI304	RESEARCH A			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI502	PAYMENTS TR			21,971	15,682	71%	63,479	25%	119,346	111,087	93%	344,822	32%	800,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7852	INFANT - TODDLER PROI999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7855	TBI IMPLEMENTATION G041	AUDIT FUND			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7855	TBI IMPLEMENTATION G102	CONTRACTS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC021	FOOD INSTITI			0	0	0%	833	0%	1,647	1,741	108%	2,141	10%	10,000
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC030	EQUIPMENT			0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2019	010	95	HHS: COM093	HHS: DIALL OT	9300	DIV OF DEVELOPMENT	7858	SOCIAL SERVICES BLOC037	TECHNOLOG			0	0	0%	0	0%	0	0	0%	0	0%	0

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	95	HHS: COM	094	HHS: NI	FULL T	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	012	PERSONAL SI	80,625	61,209	76%	91,417	67%	445,870	382,449	86%	505,548	76%	1,193,437
2019	010	95	HHS: COM	094	HHS: NI	FULL T	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	FULL T	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	019	HOLIDAY PAY	-197	94	0%	45,803	0%	87,677	91,676	105%	105,653	87%	549,641
2019	010	95	HHS: COM	094	HHS: NI	FULL T	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	059	TEMP FULL TI	0	29,056	0%	11,932	244%	0	115,235	0%	59,661	193%	143,187
2019	010	95	HHS: COM	094	HHS: NI	FULL T	9400	NEW HAMPSHIRE HO	S8753	SEXUAL PREDATORS AC	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	FULL TIME	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	2,239,884	2,394,947	107%	2,515,626	95%	11,653,370	12,291,664	105%	12,722,383	97%	30,300,116	
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S7131	TRANSITIONAL HOUSIN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S8027	ADULT BASIC EDUCATIO	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S8038	COMMUNITY TRAINING	050	PERSONAL SI	0	0	0%	1,985	0%	0	0	0%	9,927	0%	23,825
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S8400	ADMINISTRATION	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S8410	NHH - FACILITY/PATIENT	050	PERSONAL SI	19,816	23,736	120%	23,810	100%	107,920	134,891	125%	129,677	104%	318,090
2019	010	95	HHS: COM	094	HHS: NI	PART T	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	050	PERSONAL SI	91,336	118,195	129%	107,986	109%	477,417	704,659	148%	564,445	125%	1,373,249
2019	010	95	HHS: COM	094	HHS: NI	PART TIME	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	111,152	141,931	128%	133,782	106%	585,337	839,550	143%	704,049	119%	1,715,164	
2019	010	95	HHS: COM	094	HHS: NI	OVERT	9400	NEW HAMPSHIRE HO	S7131	TRANSITIONAL HOUSIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	OVERT	9400	NEW HAMPSHIRE HO	S8027	ADULT BASIC EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	OVERT	9400	NEW HAMPSHIRE HO	S8400	ADMINISTRATION	018	OVERTIME	2,300	21,725	945%	2,897	750%	15,513	43,587	281%	19,537	223%	85,000
2019	010	95	HHS: COM	094	HHS: NI	OVERT	9400	NEW HAMPSHIRE HO	S8410	NHH - FACILITY/PATIENT	018	OVERTIME	16,296	11,600	71%	18,635	62%	78,223	113,766	145%	89,447	127%	293,000
2019	010	95	HHS: COM	094	HHS: NI	OVERT	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	018	OVERTIME	129,238	129,790	100%	87,718	148%	860,352	915,111	106%	583,946	157%	1,564,902
2019	010	95	HHS: COM	094	HHS: NI	OVERTIME	TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	147,834	163,115	110%	109,249	149%	954,088	1,072,464	112%	692,930	155%	1,942,902	
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S6938	GROUP D NHH SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7118	GROUP A TRUST FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7119	GROUP B TRUST FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7121	GROUP C INDIGENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7122	GROUP C PARTIAL PATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7123	GROUP C JAFFREY SUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7124	GROUP D PATIENT PAYF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7127	PROMOTION OF RESEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7130	NURSING EDUCATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7131	TRANSITIONAL HOUSIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8027	ADULT BASIC EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8028	BIOTERRORISM HOSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8038	COMMUNITY TRAINING	060	BENEFITS	0	0	0%	585	0%	0	0	0%	2,924	0%	7,017
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8136	WORKERS COMPENSAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8400	ADMINISTRATION	060	BENEFITS	24,388	30,338	124%	35,068	87%	142,504	156,564	110%	204,910	78%	476,701
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8410	NHH - FACILITY/PATIENT	060	BENEFITS	255,075	270,240	106%	279,431	97%	1,332,474	1,341,334	101%	1,459,708	92%	3,382,300
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8563	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	060	BENEFITS	894,367	971,159	109%	1,002,759	97%	4,897,448	5,261,177	107%	5,490,966	107%	12,884,448
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S8753	SEXUAL PREDATORS AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9400	NEW HAMPSHIRE HO	S9064	NH HOSPITAL REVOLVIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEF	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	BENEFITS	TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	1,173,830	1,271,736	108%	1,317,843	97%	6,372,427	6,759,075	106%	7,158,526	94%	16,750,466	
2019	010	95	HHS: COM	094	HHS: NI	CONSUL	9400	NEW HAMPSHIRE HO	S7131	TRANSITIONAL HOUSIN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CONSUL	9400	NEW HAMPSHIRE HO	S8400	ADMINISTRATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CONSUL	9400	NEW HAMPSHIRE HO	S8410	NHH - FACILITY/PATIENT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CONSUL	9400	NEW HAMPSHIRE HO	S8750	ACUTE PSYCHIATRIC SE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CONSULTANTS	TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7118	GROUP A TRUST FUNDS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7119	GROUP B TRUST FUNDS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7121	GROUP C INDIGENT PAT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7122	GROUP C PARTIAL PATI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7123	GROUP C JAFFREY SUIP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NI	CURRE	9400	NEW HAMPSHIRE HO	S7124	GROUP D PATIENT PAYF													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	TRANSITIONAL HOUSING	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	TRANSITIONAL HOUSING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADULT BASIC EDUCAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	BIOTERRORISM HOSP	P054	TRUST FUND		0	0	0%	0	0%	1,975	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	BIOTERRORISM HOSP	P054	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	COMMUNITY TRAINING	1070	IN STATE TRA		0	0	0%	606	0%	0	0	0%	3,031	0%	7,275	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	COMMUNITY TRAINING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	WORKERS COMPENSAT	062	WORKERS CO	99,320	132,265	133%	75,791	175%	449,901	397,843	88%	343,319	116%	917,128		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	WORKERS COMPENSAT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	023	HEAT ELECTR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	026	ORGANIZATION		0	0	0%	2,886	0%	1,468	23,790	1,620%	4,233	562%	34,630	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	030	EQUIPMENT M	2,430	2,202	91%	3,210	69%	2,765	36,387	1,600%	36,387	76%	157,065		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	040	INDIRECT CO	21,330	30,128	141%	21,390	141%	150,000	150,639	100%	150,424	100%	362,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	041	AUDIT FUND		0	0	100%	0	31%	302	446	148%	951	47%	1,500	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	042	ADDITIONAL F	1,755	2,108	120%	15,557	14%	8,314	7,371	89%	73,677	10%	178,500		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	049	TRANSFER TR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	057	BOOKS PERIC	41,674	1,841	4%	21,266	9%	72,391	34,055	47%	36,941	92%	38,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	064	RET PENSION		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	066	EMPLOYEE TR	5,986	175	3%	10,147	2%	14,109	8,215	58%	23,915	34%	33,292		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	068	REMUNERATI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	069	IN STATE TRA	113	369	328%	217	70%	368	441	118%	748	82%	2,550		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	060	OUT OF STAT		0	0	0%	83	0%	655	244	37%	1,000	24%	1,000	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	101	MEDICAL PAY		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ADMINISTRATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	021	FOOD INSTIT	79,857	90,341	113%	92,636	98%	366,563	393,552	107%	425,223	93%	1,100,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	022	RENTS-LEASE	3,742	3,829	102%	5,105	75%	14,927	17,266	116%	20,365	85%	56,834		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	023	HEAT ELECTR	49,843	53,274	107%	57,829	92%	271,496	377,398	139%	314,997	120%	1,020,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	024	MAINT OTHER	4,499	-2,555	-57%	6,230	-41%	18,144	24,604	136%	25,126	98%	89,433		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	027	TRANSFERS T		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	028	TRANSFERS T		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	030	EQUIPMENT M		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	035	SHARED SER		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	039	TELECOMMUN	1,864	2,346	126%	2,223	106%	12,907	11,547	89%	15,392	75%	50,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	041	ADDITIONAL F		1,678	14%	2,448	17%	1,959	2,298	114%	2,383	104%	6,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	042	ADDITIONAL F	7,253	8,802	121%	6,014	146%	34,349	30,777	90%	28,480	108%	69,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	047	OWN FORCE	15,125	-22,612	-150%	19,250	-117%	46,781	50,031	107%	59,542	84%	257,411		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	048	CONTRACTU	10,686	-4,048	-38%	11,443	-35%	182,683	139,889	77%	195,616	72%	566,253		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	049	TRANSFER TR	123,861	246,971	199%	164,399	150%	375,063	460,139	123%	497,814	92%	1,491,845		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	061	UNEMPLOYME		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	064	RET PENSION		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	070	IN STATE TRA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	076	LCHIP		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	080	OUT OF STAT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	102	CONTRACTS	11,160	6,435	58%	36,047	18%	15,656	61,815	395%	50,568	122%	196,544		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	NHH - FACILITY/PATIENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	UNEMPLOYMENT COMPI	061	UNEMPLOYME	2,441	3,501	143%	1,340	261%	19,279	18,753	97%	10,584	177%	17,000		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	UNEMPLOYMENT COMPI	062	WORKERS CO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	UNEMPLOYMENT COMPI	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	021	FOOD INSTIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	022	ACUTE PSYCH		12,486	0%	36,340	34%	24,210	108,848	450%	114,254	90%	436,086		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	030	EQUIPMENT M		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	040	INDIRECT CO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	041	AUDIT FUND	3	3	93%	4	74%	6,709	7,121	106%	8,419	85%	16,307		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	042	ADDITIONAL F	39,104	47,060	120%	46,732	101%	185,198	164,541	89%	221,325	74%	536,210		
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	051	CONSULTANT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	054	TRUST FUND		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW HAMPSHIRE HO	ACUTE PSYCHIATRIC SE	057	BOOKS PERIC		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	95	HHS: COM 094	HHS: NI ALL OT 9400		NEW																

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNTT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	7178	HOMELAND SECURITY -	010	PERSONAL SI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	7178	HOMELAND SECURITY -	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	7178	HOMELAND SECURITY -	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	7178	HOMELAND SECURITY -	059	TEMP FULL TI	6,309	3,996	54%	6,512	52%	27,293	26,513	97%	28,173	94%	60,518
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	8584	WORKER COMPENSAT	017	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19500	OFFICE OF THE COMM	8584	UNEMPLOYMENT COMP	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	5695	IMPROVEMENT, INTEG	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	5695	IMPROVEMENT, INTEG	011	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	5695	IMPROVEMENT, INTEG	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	5959	OFFICE OF REIMBURSE	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	5959	OFFICE OF REIMBURSE	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	7935	IMPROVEMT/INTEGRIT	010	PERSONAL SI	308,278	274,953	89%	326,922	84%	1,535,432	1,475,849	96%	1,628,291	91%	3,792,724
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	7935	IMPROVEMT/INTEGRIT	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19510	OFFICE OF IMPROVEN	7935	IMPROVEMT/INTEGRIT	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	010	PERSONAL SI	0	3,131	0%	13,161	24%	17,449	17,218	99%	23,392	74%	157,299
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	010	PERSONAL SI	75,083	79,818	106%	79,743	100%	385,098	424,719	110%	408,998	104%	963,655
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES	ADM010	PERSONAL SI	159,831	167,768	105%	155,952	108%	861,474	886,427	103%	840,567	105%	1,945,540
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES	ADM017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES	ADM019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5680	LEGAL SERVICES	011	PERSONAL SI	223,484	270,227	121%	247,936	109%	1,232,317	1,374,317	112%	1,367,063	101%	3,270,048
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5680	LEGAL SERVICES	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5680	LEGAL SERVICES	017	FT EMPLOYEE	33,349	43,708	131%	37,187	118%	176,360	225,127	128%	196,657	114%	525,925
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5680	LEGAL SERVICES	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5682	COMMUNITY RESIDENC	010	PERSONAL SI	31,734	33,750	106%	30,629	110%	150,651	177,995	118%	145,402	122%	372,232
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5682	COMMUNITY RESIDENC	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5682	COMMUNITY RESIDENC	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	010	PERSONAL SI	46,564	38,934	84%	66,672	58%	258,044	216,044	84%	369,472	58%	790,640
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	011	PERSONAL SI	0	0	0%	8,100	0%	0	0	0%	40,501	0%	97,202
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	012	PERSONAL SI	16,472	17,241	105%	22,130	78%	83,588	88,077	105%	112,301	78%	175,149
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5696	OMBUDSMAN	010	PERSONAL SI	19,053	20,931	110%	19,692	106%	122,019	116,322	95%	126,110	92%	269,943
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5696	OMBUDSMAN	012	PERSONAL SI	7,127	0	0%	4,900	0%	39,198	0	0%	26,950	0%	94,149
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5696	OMBUDSMAN	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5696	OMBUDSMAN	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19520	OFFICE OF PROGRAM	5696	LONG TERM CARE OMB	010	PERSONAL SI	66,164	26,946	41%	69,402	38%	133,186	138,336	104%	139,704	103%	328,674
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5677	BUREAU OF HUMAN RES	010	PERSONAL SI	99,797	96,033	96%	99,826	96%	498,415	559,723	112%	498,561	112%	1,194,981
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5677	BUREAU OF HUMAN RES	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5677	BUREAU OF HUMAN RES	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5685	MANAGEMENT SUPPOR	010	PERSONAL SI	76,455	71,700	94%	81,043	88%	316,186	353,436	112%	335,161	105%	856,709
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5685	MANAGEMENT SUPPOR	012	PERSONAL SI	7,127	7,234	102%	7,681	94%	32,071	39,786	124%	34,563	115%	92,078
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5687	DHHS DISTRICT OFFICE	010	PERSONAL SI	33,729	39,159	116%	34,063	115%	173,397	197,825	114%	175,115	113%	411,687
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5687	DHHS DISTRICT OFFICE	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19530	OFFICE OF ADMINIST	5687	DHHS DISTRICT OFFICE	019	HOLIDAY PAY	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0917	HIE FEDERAL FUNDS	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0917	HIE FEDERAL FUNDS	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0952	OFFICE OF INFORMATI	010	PERSONAL SI	293,718	279,283	95%	303,604	92%	1,366,272	1,339,308	98%	1,412,259	95%	3,268,145
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0952	OFFICE OF INFORMATI	011	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0952	OFFICE OF INFORMATI	012	PERSONAL SI	68,620	77,720	113%	81,331	96%	463,078	446,670	96%	548,857	81%	1,180,612
2019		010	95	HHS: COM	095	HHS: CI FULL	T19540	OFFICE OF INFORMAT	0952	OFFICE OF INFORMATI	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19550	QUALITY ASSURANCE	6637	QA OPERATIONS	010	PERSONAL SI	172,190	133,238	77%	177,530	75%	724,673	796,909	110%	747,147	107%	1,742,026
2019		010	95	HHS: COM	095	HHS: CI FULL	T19560	QUALITY ASSURANCE	6637	QA OPERATIONS	012	PERSONAL SI	16,077	29,455	183%	16,782	178%	88,422	171,653	194%	92,300	186%	311,240
2019		010	95	HHS: COM	095	HHS: CI FULL	T19560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	5684	CHILD SUPPORT LEGAL	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	5684	CHILD SUPPORT LEGAL	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	6128	CHILD SUPPORT SERVIC	010	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	6128	CHILD SUPPORT SERVIC	012	PERSONAL SI	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	6128	CHILD SUPPORT SERVIC	017	FT EMPLOYEE	0	0	0%	0	0	0	0%	0	0	0%	0
2019		010	95	HHS: COM	095	HHS: CI FULL	T19570	DIV. OF CHILD SUPPO	6128	CHILD SUPPORT SERVIC	019	HOLIDAY PAY	0	0									

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNTT				ACTUAL	ACTUAL	pr yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	pr yr	ESTIMATE	vs estimate	APPROPRIATION
2019		010	95	HHS: COM 095	HHS: CI PART T	9520	OFFICE OF PROGRAM	5696	OMBUDSMAN	050	PERSONAL SI	2,264	1,978	87%	3,013	66%	11,043	10,662	97%	14,692	73%	31,917
2019		010	95	HHS: COM 095	HHS: CI PART T	9530	OFFICE OF ADMINIST	5677	BUREAU OF HUMAN RES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9530	OFFICE OF ADMINIST	5685	MANAGEMENT SUPPORT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9530	OFFICE OF ADMINIST	5687	DHHS DISTRICT OFFICE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9540	OFFICE OF INFORMAT	5682	OFFICE OF INFORMAT	018	PERSONAL SI	26,353	26,683	101%	25,796	103%	141,613	148,200	105%	138,620	107%	361,621
2019		010	95	HHS: COM 095	HHS: CI PART T	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9570	DIV. OF CHILD SUPPO	5028	ACCESS AND VISITATIO	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9570	DIV. OF CHILD SUPPO	5029	EXPEDITED IV-D SERVIC	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9570	DIV. OF CHILD SUPPO	6128	CHILD SUPPORT SERVIC	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9580	COMMUNITY BASED C	5306	SYSTEM OF CARE GRAN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9582	DCBCS TOBEY SCHO	5872	CHAPTER 1	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9584	DCBCS TREATMENT -	1387	TREATMENT - PREVENTI	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9584	DCBCS TREATMENT -	2208	NATIONAL OUTCOMES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9584	DCBCS TREATMENT -	3079	TREATMENT AND PREVE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9584	DCBCS TREATMENT -	5367	TIRRELL HOUSE	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART T	9584	DCBCS TREATMENT -	5370	MULTIPLE OFFENDER P	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			88,630	77,911	88%	91,978	85%	463,511	502,258	108%	469,227	107%	1,188,758
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	5000	COMMISSIONER'S OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	5025	EMPLOYEE ASSISTANCE	018	OVERTIME	881	195	22%	887	22%	1,694	2,332	138%	1,705	137%	3,804
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	5676	OFFICE OF INFORMAT	018	OVERTIME	1,639	5,234	123%	4,256	123%	10,542	26,377	176%	27,382	162%	52,055
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	5681	OFFICE OF MIN HLTH RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9500	OFFICE OF THE COMM	7178	HOMELAND SECURITY -	018	OVERTIME	227	34	15%	0	0%	499	34	7%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9510	OFFICE OF IMPROVEN	5695	IMPROVEMENT, INTEGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9510	OFFICE OF IMPROVEN	5959	OFFICE OF REIMBURSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9510	OFFICE OF IMPROVEN	7935	IMPROVEMENT/INTEGR	018	OVERTIME	30	0	0%	57	0%	909	1,246	137%	1,761	71%	2,250
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	0868	THEREAPUTIC CANNABI	018	OVERTIME	0	84	0%	137	61%	154	214	139%	713	30%	1,645
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES AD	018	OVERTIME	0	0	0%	568	0%	161	284	177%	2,840	10%	6,816
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5680	LEGAL SERVICES	018	OVERTIME	2,071	-2,803	-135%	112	-2,508%	6,904	701	10%	559	125%	1,341
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5682	COMMUNITY RESIDENC	018	OVERTIME	0	0	0%	4	0%	0	0	0%	0	0%	49
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5683	OPERATIONS SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9520	OFFICE OF PROGRAM	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9530	OFFICE OF ADMINIST	5677	BUREAU OF HUMAN RES	018	OVERTIME	1,689	281	17%	3,603	8%	4,333	3,319	77%	9,247	36%	17,780
2019		010	95	HHS: COM 095	HHS: CI OVERT	9530	OFFICE OF ADMINIST	5685	MANAGEMENT SUPPORT	018	OVERTIME	16	0	0%	0	0%	27	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9530	OFFICE OF ADMINIST	5687	DHHS DISTRICT OFFICE	018	OVERTIME	0	783	0%	202	388%	0	1,183	0%	1,008	117%	2,420
2019		010	95	HHS: COM 095	HHS: CI OVERT	9540	OFFICE OF INFORMAT	5682	OFFICE OF INFORMAT	018	OVERTIME	13,681	17,031	124%	8,018	122%	69,361	83,188	120%	40,852	205%	100,000
2019		010	95	HHS: COM 095	HHS: CI OVERT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9570	DIV. OF CHILD SUPPO	5028	ACCESS AND VISITATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9584	DCBCS TREATMENT -	3079	TREATMENT AND PREVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9584	DCBCS TREATMENT -	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9584	DCBCS TREATMENT -	5369	ALCOHOL EDUCATION P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9584	DCBCS TREATMENT -	5370	MULTIPLE OFFENDER P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERT	9584	DCBCS TREATMENT -	5381	STRATEGIC PREVENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI OVERTIME TOTALS				CATEGORY TOTALS			20,233	20,838	103%	18,447	113%	94,585	120,510	127%	88,904	136%	195,396
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	3898	EXCESS APPROP ALLOC	060	BENEFITS	0	0	0%	128	0%	0	0	0%	642	0%	1,541
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5000	COMMISSIONER'S OFFIC	060	BENEFITS	44,315	38,178	87%	60,284	64%	225,011	221,819	99%	306,091	72%	713,522
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5010	OMH PARTNERSHIP GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5025	EMPLOYEE ASSISTANCE	060	BENEFITS	16,480	18,559	113%	19,964	93%	94,456	97,578	103%	114,427	85%	247,727
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5444	COUNCIL EXPENDITURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: COM 095	HHS: CI BENEF	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS O	060	BENEFITS	127,568	117,002	92%	183,541	64%	749,626	738,514	99%	1,078,540	68%	2,509,817
2019		010	95																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: COM	HHS: CI	COMMUNITY BASED C	SPECIAL EDUCATION PR	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS DIABILITY DET	MEDICAL AND CLIENT S	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	WIA GRANT	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	TOBEY SCHOOL	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	VOCATIONAL OPPORTU	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	IDEA	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	CHAPTER 1	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS BHHS	HOMELESS HOUSING AC	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS BHHS	PATH GRANT	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS BHHS	HOUSING - SHELTER PR	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS BHHS	EMERGENCY SHELTERS	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	TREATMENT - PREVENT	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	GOVERNORS COMMISSI	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	NATIONAL OUTCOMES	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	TREATMENT AND PREV	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	ALCOHOL AND OTHER T	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	TIRRELL HOUSE	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	WORKFORCE DEVELOP	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	ALCOHOL EDUCATION P	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	MULTIPLE OFFENDER P	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	DRUG FORFEITURE FL	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	NATIONAL OUTCOMES	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	STRATEGIC PREVENTIO	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	ALCOHOL - OTHER DRU	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	DISCRETIONARY DRUG	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	SAMHSA GRANTS	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	ERP GRANTS	ACTIVITY ACCT AGY-0	060			BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			95	HHS: COM	HHS: CI	BENEFITS TOTALS	CATEGORY TOTALS					1,025,629	993,861	97%	1,234,534	81%	5,319,136	5,533,058	104%	6,447,300	86%	15,028,608
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	COMMISSIONER'S OFFIC	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF IMPROVEN	IMPROVEMENT, INTEG	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF IMPROVEN	IMPROVMENT/INTEGRIT	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	CHILD CARE LICENSING	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	HEALTH FACILITIES ADM	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	LEGAL SERVICES	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	COMMUNITY RESIDENC	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	OPERATIONS SUPPORT	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF ADMINIST	MANAGEMENT SUPPORT	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF INFORMAT	HIE FEDERAL FUNDS	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF INFORMAT	OFFICE OF INFORMATI	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DIV. OF CHILD SUPPO	ACCESS AND VISITATIO	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DIV. OF CHILD SUPPO	EXPEDITED IV-D SERVIC	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	COMMUNITY BASED C	SYSTEM OF CARE GRAN	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS DIABILITY DET	MEDICAL AND CLIENT S	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	WIA GRANT	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TOBEY SCHOC	TOBEY SCHOOL	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	NATIONAL OUTCOMES	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	TREATMENT AND PREV	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	DCBCS TREATMENT -	ALCOHOL AND OTHER T	046			CONSULTANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			95	HHS: COM	HHS: CI	CONSULTANTS TOTALS	CATEGORY TOTALS					0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	UNRESTRICTED INCOME	020			CURRENT EX	5,940	1,539	26%	4,158	37%	12,972	7,468	58%	9,082	82%	17,067
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	COMMISSIONER'S OFFIC	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	OMH PARTNERSHIP GRA	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	EMPLOYEE ASSISTANCE	020			CURRENT EX	225	738	327%	395	187%	480	2,169	452%	842	258%	3,499
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	TAMIFLU SECURITY	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	MINOR HEALTH	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	COUNCIL EXPENDITURE	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	OFFICE OF BUSINESS O	020			CURRENT EX	54,942	2,476	5%	44,481	6%	381,189	536,825	141%	308,613	174%	730,718
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	OFFICE OF MIN HLTH	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	REFUGEE CASH & MEDI	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	REFUGEE SCHOOL IMP	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	REFUGEE SOCIAL SERV	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	HEALTH PROF OPPORT	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	FEDERAL GRANT ADM	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	EMERGENCY SERVICES	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	UNCOMPENSATED CARE	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	HOMELAND SECURITY -	020			CURRENT EX	289	272	94%	10,583	3%	774	272	35%	6,047	4%	14,512
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	WORKERS COMPENSAT	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	UNEMPLOYMENT COMPI	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	MEDICAID ENHANCEMEN	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF IMPROVEN	IMPROVEMENT, INTEG	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF IMPROVEN	OFFICE OF REIMBURSE	020			CURRENT EX	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	95	HHS: COM	HHS: CI	OFFICE OF THE COMM	IMPROVMENT/INTEGRIT	020			CURRENT EX	3,400	2,587	76%	3,675	70%	10,366	9,979	96%	11,448	89%	31,433
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	THERAPEUTIC CANNABI	020			CURRENT EX	869	0	0%	1,879	0%	6,294	3,220	51%	13,299	24%	48,570
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	CHILD CARE LICENSING	020			CURRENT EX	1,141	805	71%	1,065	76%	4,279	4,851	113%	3,992	122%	48,570
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	HEALTH FACILITIES ADM	020			CURRENT EX	1,230	271	22%	1,317	21%	5,542	5,106	92%	5,934	86%	12,521
2019		010	95	HHS: COM	HHS: CI	OFFICE OF PROGRAM	LEGAL SERVICES	020			CURRENT EX	2,289	1,627	71%	2,452	66						

FY	FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	95	HHS: COM 095	HHS: CI CURRE	9580	COMMUNITY BASED C	1225	STATE INNOVATION MOI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9580	COMMUNITY BASED C	3116	BALANCING INCENTIVE	1020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9580	COMMUNITY BASED C	5192	DIRECTOR'S OFFICE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9580	COMMUNITY BASED C	5306	SYSTEM OF CARE GRAN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9581	COMMUNITY BASED C	5306	SPECIAL EDUCATION PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9581	DCBCS DIABILITY DET	5193	MEDICAL AND CLIENT S	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9582	DCBCS TOBEY SCHOC	3076	WIA GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9582	DCBCS TOBEY SCHOC	5864	VOCATIONAL OPPORTU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9582	DCBCS TOBEY SCHOC	5869	IDEA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9582	DCBCS TOBEY SCHOC	5872	CHAPTER 1	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	1387	TREATMENT - PREVENT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	1388	GOVERNORS COMMISSI	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	2208	NATIONAL OUTCOMES	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	3079	TREATMENT AND PREVE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	3338	PFS GRANT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5365	ALCOHOL AND OTHER T	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5367	TIRBUK TOWERS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5368	WORKFORCE DEVELOP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5369	ALCOHOL EDUCATION P	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5370	MULTIPLE OFFENDER P	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5373	DRUG FORFEITURE FUN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5376	NATIONAL OUTCOME M	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5381	STRATEGIC PREVENTIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5382	ALCOHOL - OTHER DRU	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5386	DISCRETIONARY DRUG	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-0	095020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI CURRE	EXPENSE TOTALS				CATEGORY TOTALS		137,091	44,338	32%	162,704	27%	696,029	774,980	111%	728,880	106%	1,945,127	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	102	CONTRACTS	0	0	0%	141,538	0%	0	0	0%	707,691	0%	1,698,459	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	535	OUT OF HOME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	636	IVEFOSPLA F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	643	SGFPLA SGF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	644	SGFSER SGF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	3898	EXCESS APPROP ALLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	021	FOOD INSTITI	0	0	0%	8	0%	0	0	0%	40	0%	96	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	022	RENTS-LEASE	328	328	100%	426	77%	1,238	1,640	132%	1,609	102%	4,911	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	026	ORGANIZATIO	170	0	0%	199	0%	28,670	1,030	4%	33,600	3%	33,600	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	039	TELECOMMUN	0	125	0%	364	34%	4,023	1,124	28%	3,169	35%	4,371	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	040	INDIRECT CO	47,483	20,426	43%	47,483	43%	123,716	102,126	83%	123,716	83%	131,000	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	041	AUDIT FUND	75	69	91%	75	91%	415	409	99%	415	99%	1,072	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	042	ADDITIONAL	4,495	7,505	167%	4,495	167%	16,701	26,291	157%	16,701	157%	38,737	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	066	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	070	IN STATE TRA	1,720	396	23%	2,084	19%	5,511	776	14%	6,677	12%	8,377	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	080	OUT OF STAT	0	-384	0%	791	49%	1,327	469	35%	4,357	11%	9,493	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	502	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	539	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5000	COMMISSIONER'S OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5010	OMH PARTNERSHIP GR	021	FOOD INSTITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: COM 095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	5010	OMH PARTNERSHIP GR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010																					



FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0664	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0666	EMPLOYEE TR	0	0	0%	0	0	0%	0	0	0%	0	
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0670	IN STATE TRA	1,520	493	32%	881	56%	9,344	3,591	38%	5,414	66%	10,303
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0680	OUT OF STAT	0	0	0%	1,063	0%	2,052	3,801	185%	4,589	83%	13,000
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0682	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0683	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0501	PAYMENTS TR	1,078	3,073	285%	2,008	153%	15,309	28,125	184%	28,519	99%	119,327
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5676	OFFICE OF BUSINESS	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE501	PAYMENTS TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5951	OFFICE OF MIN HLTH	RE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	534	ADOPTION SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5958	REFUGEE CASH & MEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5973	REFUGEE SCHOOL IMPA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5973	REFUGEE SCHOOL IMPA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5973	REFUGEE SCHOOL IMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5974	REFUGEE PREVENTATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5974	REFUGEE PREVENTATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5974	REFUGEE PREVENTATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5975	REFUGEE SOCIAL SERV	102	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5975	REFUGEE SOCIAL SERV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5975	REFUGEE SOCIAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5976	REFUGEE TARGETED A	5041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5976	REFUGEE TARGETED A	5102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5976	REFUGEE TARGETED A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	5993	HEALTH PROF OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7023	EMERGENCY SERVICES	030	EQUIPMENT	0	0	0%	0	0%	54,523	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7023	EMERGENCY SERVICES	102	CONTRACTS	0	0	0%	7,564	0%	0	0	0%	37,821	0%	90,772
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7023	EMERGENCY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7136	UNCOMPENSATED CARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7136	UNCOMPENSATED CARE	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7136	UNCOMPENSATED CARE	515	HOSP UNCON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7136	UNCOMPENSATED CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM	7178	HOMELAND SECURITY - 022		RENTS-LEASE	40	40	100%	50	80%	160	200	125%	200	100%	600
2019	010	95	HHS: COM	095	HHS: CIALL	OT	9500	OFFICE OF THE COMM															

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	041	AUDIT FUND	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	066	EMPLOYEE TR	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	103	CONTRACTS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	5999	OFFICE OF REIMBURSE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	022	RENTS-LEASE	43	0	43 0%	43	0	172	0	0%	172	0	250
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	026	ORGANIZATIO	125	0	125 0%	125	0	125	0	0%	125	0	125
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	030	EQUIPMENT	0	0	0%	128	0	1,322	1,280	97%	1,131	113%	1,530
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	037	TECHNOLOG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	039	TELECOMMUN	254	83	33%	212	39%	1,570	243	15%	1,312	19%	2,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	040	INDIRECT CO	-163	1,865	0%	2,583	72%	9,884	9,316	94%	12,918	72%	31,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	041	ADDITIONAL F	215	215	100%	215	100%	1,220	1,220	106%	1,220	106%	2,644
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	042	ADDITIONAL F	7,398	12,279	166%	9,223	133%	33,210	44,292	133%	41,401	107%	102,920
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	049	TRANSFER TO	0	-444	0%	37	-1,200%	225	0	0%	45	0%	444
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	062	WORKERS CO	0	0	0%	0	0	0	0%	0	0%	0	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	064	RET PENSION	0	0	0%	0	0	0	0%	0	0%	0	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	066	EMPLOYEE TR	0	0	0%	11	0%	0	0	0%	54	0%	130
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	070	IN STATE TRA	2,901	2,200	76%	3,252	68%	9,975	10,356	104%	11,180	93%	29,948
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	080	OUT OF STAT	0	128	0%	271	47%	204	0	0%	1,949	956%	3,252
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	102	CONTRACTS	0	0	0%	40,078	0%	0	81,085	0%	200,391	0%	480,938
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9510	OFFICE OF IMPROVEM	7935	IMPROVEMT/INTEGRITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	125	0%	300
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	039	TELECOMMUN	0	0	0%	48	0%	7	0	0%	9	0%	579
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	066	EMPLOYEE TR	0	0	0%	38	0%	0	0	0%	188	0%	450
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	070	IN STATE TRA	0	0	0%	31	0%	39	0	0%	6	0%	376
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	0868	THERAPEUTIC CANNAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	030	EQUIPMENT	0	0	0%	14	0%	0	0	0%	70	0%	167
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	039	TELECOMMUN	332	0	0%	329	0%	2,979	211	7%	2,952	7%	2,989
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	041	AUDIT FUND	75	81	109%	75	109%	392	417	106%	892	106%	900
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	042	ADDITIONAL F	3,777	6,524	173%	5,226	125%	16,520	23,172	140%	22,000	140%	58,549
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	049	TRANSFER TO	3,780	5,130	136%	6,351	81%	12,480	21,150	169%	20,968	101%	49,395
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	070	IN STATE TRA	3,195	2,216	69%	4,674	47%	15,773	16,353	104%	23,075	71%	64,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	080	OUT OF STAT	0	0	0%	167	0%	1,114	951	85%	1,312	72%	2,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5143	CHILD CARE LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	026	ORGANIZATIO	0	0	0%	46	0%	285	0	0%	549	0%	549
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	030	EQUIPMENT	450	0	0%	600	0%	450	0	0%	600	0%	600
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	037	TECHNOLOG	0	0	0%	2,000	0%	36,666	0	0%	23,525	0%	24,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	042	TELECOMMUN	140	0	0%	66	0%	0	1,257	0%	385	0%	1,300
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	041	ADDITIONAL F	149	150	101%	193	78%	812	827	10%	1,059	78%	2,500
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	042	ADDITIONAL F	3,225	5,571	173%	4,463	125%	14,108	19,788	140%	19,523	101%	50,000
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	049	TRANSFER TO	0	0	0%	3,965	0%	8,570	9,351	109%	18,880	51%	47,563
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	066	EMPLOYEE TR	0	0	0%	47	0%	0	0	0%	235	0%	563
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	070	IN STATE TRA	9,631	12,990	135%	13,896	93%	40,573	64,167	158%	58,541	110%	179,534
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	080	OUT OF STAT	475	124	26%	641	19%	9,660	9,103	94%	13,029	70%	24,400
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010		95	HHS: COM 095	HHS: CI ALL OT	9520	OFFICE OF PROGRAM	5146	HEALTH FACILITIES ADM	103	CONTRACTS	0	0	0%	12,500	0%	59	0	0%	62,500		

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	038	TECHNOLOG	0	0	0%	0%	0	0	0	0	0%	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	039	TELECOMMUN	0	0	0%	0%	0	0	0	0	0%	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	040	INDIRECT CO	13,328	2,927	22%	13,328	22%	22,421	24,000	107%	22,421	107%	24,000	24,000
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	041	AUDIT FUND	48	47	98%	61	77%	221	219	99%	278	79%	632	632
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	043	ADDITIONAL F	1,090	1,884	173%	1,509	125%	4,770	6,681	140%	6,601	101%	16,906	16,906
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	070	IN STATE TRA	413	520	126%	471	110%	2,397	1,319	55%	2,738	48%	5,358	5,358
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	75	0%	181	181
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5683	OPERATIONS SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	022	RENTS-LEASE	152	160	105%	472	34%	760	800	105%	2,358	34%	5,477	5,477
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	039	TELECOMMUN	59	0	0%	92	0%	356	228	64%	555	41%	1,179	1,179
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	041	AUDIT FUND	12	12	93%	14	81%	87	63	73%	100	63%	250	250
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	042	ADDITIONAL F	581	1,003	173%	803	125%	2,539	3,562	140%	3,514	101%	9,000	9,000
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	070	IN STATE TRA	111	0	0%	927	0%	111	52	47%	927	6%	1,103	1,103
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	022	RENTS-LEASE	89	119	134%	116	102%	445	476	107%	582	82%	1,632	1,632
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	026	ORGANIZATI	0	0	0%	45	0%	0	0	0%	225	0%	540	540
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	208	0%	500	500
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	041	AUDIT FUND	20	25	122%	20	122%	89	133	150%	89	150%	281	281
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	042	ADDITIONAL F	323	557	173%	446	125%	1,411	1,979	140%	1,952	101%	5,000	5,000
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	066	EMPLOYEE TI	0	0	0%	125	0%	0	0	0%	625	0%	1,500	1,500
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	070	IN STATE TRA	3,205	2,611	81%	4,591	57%	8,443	8,543	101%	12,096	71%	38,400	38,400
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	080	OUT OF STAT	-3,173	1,554	100%	208	746%	-3,173	2,500	100%	1,042	240%	2,500	2,500
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	102	CONTRACTS	0	0	0%	4,560	0%	0	0	0%	22,801	0%	54,722	54,722
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9520	OFFICE OF PROGRAM 6636	LONG TERM CARE OMBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	022	BUREAU OF HUMAN RES	73	270	369%	87	309%	687	687	0%	822	0%	2,050	2,050
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	026	ORGANIZATI	0	0	0%	60	0%	0	189	0%	301	63%	722	722
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	2	2
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	041	AUDIT FUND	38	71	185%	38	185%	219	311	142%	219	142%	415	415
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	042	ADDITIONAL F	1,863	5,916	318%	1,863	318%	6,836	17,577	257%	6,836	257%	20,157	20,157
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	066	EMPLOYEE TI	9,246	10,523	114%	16,462	64%	55,932	180,672	323%	99,582	181%	330,793	330,793
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	070	IN STATE TRA	18	222	1,221%	34	655%	299	509	171%	557	91%	1,115	1,115
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	BUREAU OF HUMAN RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	022	RENTS-LEASE	391,622	389,107	99%	570,261	68%	2,106,946	1,938,782	92%	3,068,033	68%	6,409,867	6,409,867
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	023	HEAT ELECTR	4,581	53	1%	4,143	1%	6,573	6,164	94%	5,945	102%	14,871	14,871
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	024	MAINT OTHER	0	0	0%	72	0%	760	0	0%	862	0%	862	862
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	028	TRANSFERS	0	4,333	100%	26,133	17%	118,258	141	828	118%	313,596	313,596	
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	030	EQUIPMENT	49,149	3,547	7%	198,351	2%	135,480	543,594	401%	546,757	99%	1,405,540	1,405,540
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	039	TELECOMMUN	8,502	4,682	55%	11,069	42%	21,710	22,461	103%	28,265	79%	68,251	68,251
2019		010	95	HHS: COM 095	HHS: CI:ALL OT	9530	OFFICE OF ADMINIST	MANAGEMENT SUPPOR	040	INDIRECT CO	5,234	4,612	88%	5,234	88%	16,175	23,060	143%	16,175	143%	31,000	31,000
2019		010	95	HHS: COM 095	HHS: CI																	

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	039	TELECOMMUN	1,088	1,663	153%	1,487	112%	8,658	18,249	211%	11,833	154%	30,000
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	043	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	057	BOOKS PERK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	102	CONTRACTS	2,895,804	2,082,374	72%	2,513,276	83%	13,902,751	11,075,058	80%	12,066,232	92%	27,817,731
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9540	OFFICE OF INFORMAT	5952	OFFICE OF INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	039	TELECOMMUN	199	0	0%	181	0%	1,337	1,168	87%	1,216	96%	2,467
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	040	INDIRECT CO	-39	11	0%	833	1%	56	0%	4,167	1%	10,000	
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	041	AUDIT FUND	0	0	0%	15	0%	184	100%	184	100%	184	
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	042	ADDITIONAL	3,436	5,464	159%	3,436	159%	13,045	25,000	192%	13,045	192%	25,000
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	066	EMPLOYEE TI	90	0	0%	93	0%	110	540	491%	114	476%	4,500
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	070	IN STATE TR	461	370	80%	898	41%	1,585	2,352	148%	3,090	76%	16,088
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	080	OUT OF STAT	0	0	0%	125	0%	0	0%	625	0%	1,500	
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	021	FCLG INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	041	AUDIT FUND	0	0	0%	0	0%	11	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	080	OUT OF STAT	0	0	0%	0	0%	918	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	102	CONTRACTS	27,500	0	0%	0	0%	27,500	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	230	INTERPRETE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9550	QUALITY ASSURANCE	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5195	CATASTROPHIC ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5954	UNH FEDERAL CLAIMING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5954	UNH FEDERAL CLAIMING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5954	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5979	FAMILY PLANNING SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5979	FAMILY PLANNING SERV	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	5979	FAMILY PLANNING SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	066	EMPLOYEE TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6126	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6134	MEDICAID CLAIMS MANA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6134	MEDICAID CLAIMS MANA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6134	MEDICAID CLAIMS MANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6134	MEDICAID CLAIMS MANA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6134	MEDICAID CLAIMS MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6138	SCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9560	OFF MEDICAID - BUSI	6138	SCHIP	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%			



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	3076	WIA GRANT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	3076	WIA GRANT	048	CONTRACTU	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	3076	WIA GRANT	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	3076	WIA GRANT	080	OUT OF STAT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	501	PAYMENTS T	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	022	RENTS-LEASE	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	023	HEAT ELECTR	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	024	MAINT OTHER	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	026	ORGANIZATIO	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	027	TRANSFERS T	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	030	EQUIPMENT M	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	049	TRANSFER TO	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	066	EMPLOYEE TI	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	080	OUT OF STAT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	501	PAYMENTS T	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	523	CLIENT BENE	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	537	EDUCATIONA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5822	TOBEY SCHOOL	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5864	VOCATIONAL OP	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5864	VOCATIONAL OP	030	EQUIPMENT M	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5864	VOCATIONAL OP	501	PAYMENTS T	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5869	IDEA	030	EQUIPMENT M	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5869	IDEA	075	GRANTS SUB	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5869	IDEA	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9582	DCBCS TOBEY SCHOC	5872	CHAPTER 1	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING	A0102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING	A0999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	030	EQUIPMENT M	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	066	EMPLOYEE TI	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	068	REMUNERATI	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	080	OUT OF STAT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	021	FOOD INSTIT	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	022	RENTS-LEASE	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	026	ORGANIZATIO	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	030	EQUIPMENT M	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	042	ADDITIONAL	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	057	BOOKS PERIC	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	066	EMPLOYEE TI	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	057	BOOKS PERIC	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	066	EMPLOYEE TI	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	067	TRAINING OF	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	040	INDIRECT CO	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	070	IN STATE TRA	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	102	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	103	CONTRACTS	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -	0834	SPE GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2019	010	95	HHS: COM	095	HHS: CI	ALL OT	9584	DCBCS TREATMENT -														



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	103	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5957	SAMHSA GRANTS	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5980	MEDICAID SUD	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9584	DCBCS TREATMENT -	5980	MEDICAID SUD	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	026	ORGANIZATIO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	030	EQUIPMENT M	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	037	TECHNOLOGI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	038	TECHNOLOGI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	040	INDIRECT CO	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	041	AUDIT FUND	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	066	EMPLOYEE T	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	070	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	080	OUT OF STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	102	CONTRACTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	95	HHS: COM	095	HHS: CI ALL OT	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTIO	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		020	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		025	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		040	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		040	95	HHS: COM	095	HHS: CI ALL OT	9500	OFFICE OF THE COMN	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019			95	HHS: COM	095	HHS: CI ALL OTHER																	
2019			95	HHS: COM	095	HHS: CI AGENT TOTALS																	
2019			95	HHS: COMMISSIONER'S		DEPT FULL TIME TOTALS							7,357,434	6,638,556	90%	9,730,348	68%	32,078,182	32,241,428	101%	41,531,430	78%	97,786,807
2019			95	HHS: COMMISSIONER'S		DEPT PART TIME TEMP TOTALS							10,772,761	9,850,243	91%	13,640,995	72%	49,458,795	50,322,662	102%	61,364,111	82%	144,673,195
2019			95	HHS: COMMISSIONER'S		DEPT OVERTIME TOTALS							11,795,342	12,170,834	103%	13,165,823	92%	16,198,085	63,209,937	103%	67,088,582	94%	159,180,041
2019			95	HHS: COMMISSIONER'S		DEPT BENEFITS TOTALS							369,250	399,723	108%	480,922	83%	1,995,794	2,277,806	114%	2,504,716	91%	6,244,432
2019			95	HHS: COMMISSIONER'S		DEPT CONSULTANTS TOTALS							324,990	361,083	111%	285,734	126%	1,873,315	2,124,961	113%	1,553,895	137%	4,073,346
2019			95	HHS: COMMISSIONER'S		DEPT CURRENT EXPENSE TOTALS							6,055,088	6,340,051	105%	7,186,932	88%	32,621,839	34,123,448	105%	38,439,321	89%	89,916,819
2019			95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							78,351	48,404	62%	5,879,202	1%	332,021	3,203,965	965%	14,534,526	22%	15,650,718
2019			95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							452,559	220,837	49%	624,905	35%	1,896,355	2,014,393	106%	2,600,124	77%	6,622,518
2019			95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							198,222,040	132,274,033	67%	262,587,480	50%	932,647,150	994,113,029	107%	1,116,114,970	89%	2,713,787,231
2019			95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							217,297,620	151,814,965	70%	290,210,998	52%	1,032,564,561	1,101,067,538	107%	1,242,836,132	89%	2,995,475,106
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2107	AERONAUTICS	010	PERSONAL SI	26,767	23,860	89%	31,269	76%	137,405	117,241	85%	160,515	73%	334,565
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2107	AERONAUTICS	011	PERSONAL SI	7,127	7,234	102%	7,638	95%	39,197	39,786	102%	42,009	95%	99,294
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2107	AERONAUTICS	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2107	AERONAUTICS	019	HOLIDAY PAY	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2107	PUBLIC TRANSPORTATIO	010	PERSONAL SI	30,792	31,341	102%	34,496	91%	155,721	197,310	127%	174,448	13%	428,860
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTATIO	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTATIO	059	TEMP FULL TI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2931	RAILROAD	010	PERSONAL SI	11,337	11,483	101%	11,946	96%	54,256	55,055	101%	57,167	96%	132,536
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2931	RAILROAD	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2936	REIMBURSABLE MAINT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		010	96	TRANSP	096	TRANS FULL	T19640	AERONAUT RAIL & TR	2937	COMPENSATION BENEFIT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	2938	DEBT SERVICE	015	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	2939	TRANSFERS TO OTHER	015	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	2940	GENERAL FUND OVERH	015	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	2941	COMPENSATION BENEFIT	015	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	010	PERSONAL SI	59,948	70,129	117%	63,279	111%	279,681	341,463	122%	295,221	116%	729,212
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	011	PERSONAL SI	9,866	10,014	102%	10,427	96%	54,264	55,078	102%	57,351	96%	135,557
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	012	PERSONAL SI	8,863	8,996	102%	9,449	95%	48,749	49,480	102%	51,967	95%	122,832
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	013	PERSONAL SI	9,585	9,729	102%	10,234	95%	52,718	53,508	102%	56,285	95%	133,037
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	014	PERSONAL SI	9,345	9,485	102%	9,980	95%	51,399	52,170	102%	54,891	95%	129,743
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	015	PERSONAL SI	24,940	25,314	102%	26,510	95%	137,170	139,228	102%	145,808	95%	344,636
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3038	EXECUTIVE OFFICE	017	FT EMPLOYEE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3051	SALARY ADJUSTMENT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT	010	PERSONAL SI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	059	TEMP FULL TI	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2019		015	96	TRANSP	096	TRANS FULL	T19602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	010	PERSONAL SI	168,010	151,726									



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION			
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3066	SALTED WELLS	010	PERSONAL SI	4,544	4,604	101%	4,820	96%	22,290	22,620	101%	23,644	96%	55,019
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3066	SALTED WELLS	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3066	SALTED WELLS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	010	PERSONAL SI	27,691	28,482	103%	29,019	98%	136,896	144,814	106%	143,459	101%	341,217
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	015	PERSONAL SI	280	280	100%	282	101%	280	282	101%	282	100%	282
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	208	0%	500
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	010	PERSONAL SI	11,393	12,167	107%	13,059	93%	56,711	56,829	100%	65,008	87%	141,623
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	010	PERSONAL SI	72,804	73,556	101%	80,544	91%	347,296	367,406	106%	384,223	96%	949,907
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	019	HOLIDAY PAY	0	0	0%	1,833	0%	3,331	4,094	123%	3,753	109%	22,000
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3021	TRANS PLANNING BURE	010	PERSONAL SI	129,647	154,025	119%	149,681	103%	693,153	770,007	111%	800,269	96%	1,863,400
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3021	TRANS PLANNING BURE	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3021	TRANS PLANNING BURE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3021	TRANS PLANNING BURE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	010	PERSONAL SI	450,391	438,630	97%	528,057	83%	2,185,047	2,221,080	102%	2,561,837	87%	5,947,192
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	010	PERSONAL SI	247,948	240,985	97%	309,548	78%	1,171,031	1,305,152	111%	1,461,960	89%	3,450,890
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE	010	PERSONAL SI	76,410	99,822	131%	77,090	129%	458,056	513,268	112%	462,134	111%	1,055,130
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	84	0%	201
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	010	PERSONAL SI	195,170	194,235	100%	211,362	92%	938,799	942,657	100%	1,016,682	93%	2,383,277
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	010	PERSONAL SI	238,373	246,091	103%	253,467	97%	1,181,691	1,194,526	101%	1,256,520	95%	2,977,548
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	017	FT EMPLOYEE	0	0	0%	140	0%	0	0	0%	700	0%	1,679
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	010	PERSONAL SI	512,180	519,114	101%	542,956	96%	2,543,278	2,609,065	103%	2,696,098	97%	6,424,455
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	019	HOLIDAY PAY	0	0	0%	2,000	0%	0	320	0%	10,000	3%	24,000
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	010	PERSONAL SI	21,683	19,312	89%	21,321	91%	95,475	111,463	117%	93,879	119%	270,927
2019	015	96	TRANSP0	096	TRANSI	FULL	T19625	MUNICIPAL AID	2943	APPORTIONMENT A - B	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19630	CONSTRUCTION PROJ	2929	STATE AID CONSTRUCTI	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19630	CONSTRUCTION PROJ	3049	NON PARTICIPATING CO	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19640	AERONAUT RAIL & TR	3030	RIDESHARE-BIKE-PED P	010	PERSONAL SI	12,296	12,456	101%	12,795	97%	59,003	60,409	102%	61,399	98%	143,317
2019	015	96	TRANSP0	096	TRANSI	FULL	T19640	AERONAUT RAIL & TR	3030	RIDESHARE-BIKE-PED P	015	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	FULL	T19640	AERONAUT RAIL & TR	3030	RIDESHARE-BIKE-PED P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES	010	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	5994	1.95 BRIDGE PURCHASE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	010	PERSONAL SI	165,824	163,633	99%	185,202	88%	831,820	922,653	111%	929,022	99%	2,188,425
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	017	FT EMPLOYEE	210	140	67%	370	38%	210	140	67%	370	38%	4,440
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	019	HOLIDAY PAY	0	0	0%	208	0%	74	33	45%	127	26%	2,500
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	010	PERSONAL SI	144,405	140,616	97%	185,859	76%	689,886	708,779	103%	887,931	80%	2,114,147
2019	017	96	TRANSP0	096	TRANSI	FULL	T19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	FULL																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs	FY19					
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ACTUAL	ESTIMATE	estimate	APPROPRIATION						
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3007	REIMBURSEMENT	050	PERSONAL SI	12,503	8,280	66%	13,272	62%	72,736	47,997	66%	77,210	62%	111,824	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3008	BRIDGE MAINTENANCE	050	PERSONAL SI	3,174	334	11%	4,819	7%	24,236	2,504	10%	36,800	7%	50,385	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	050	PERSONAL SI	8,548	15,254	178%	11,162	137%	174,585	170,537	98%	227,980	75%	289,565	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3011	TURMPIKE BRIDGE MAIN	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3048	REIMBURSEMENT	050	PERSONAL SI	1,335	833	62%	7,458	55%	2,602	35%	2,570	0%	10,000		
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3052	TRANSPORTATION MAN	050	PERSONAL SI	11,058	9,566	87%	12,858	74%	54,963	55,421	101%	63,911	87%	163,565	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3055	INMATE MAINTENANCE	050	PERSONAL SI	5,442	4,989	92%	5,749	87%	28,312	27,281	96%	29,909	91%	54,759	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3066	SALTED WELLS	050	PERSONAL SI	0	0	0%	184	0%	0	0	0%	921	0%	2,211	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	050	PERSONAL SI	372	0	0%	1,414	0%	11,751	0	0%	44,628	0%	44,628	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIGH	050	PERSONAL SI	3,294	3,379	103%	3,796	89%	18,390	18,466	100%	21,195	87%	52,413	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9605	096	TRANSI PART T 9605	096	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	050	PERSONAL SI	4,018	6,236	155%	9,404	66%	48,427	60,670	125%	113,340	54%	176,412	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3021	TRANS PLANNING BURE	050	PERSONAL SI	2,973	0	0%	3,033	0%	10,993	11,217	19%	36,149	0%	36,149	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3022	SPR PLANNING FUNDS	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	050	PERSONAL SI	0	0	0%	3,954	0%	4,866	0	0%	47,448	0%	47,448	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	050	PERSONAL SI	2,826	4,953	175%	3,801	130%	15,839	19,982	126%	21,303	94%	50,907	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE	050	PERSONAL SI	2,453	963	39%	2,867	34%	13,881	11,276	81%	16,223	70%	31,904	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	050	PERSONAL SI	0	2,797	0%	2,148	130%	9,436	20,624	219%	8,615	239%	25,775	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	050	PERSONAL SI	4,893	1,482	30%	4,744	31%	52,816	24,397	46%	51,210	48%	69,357	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	050	PERSONAL SI	15,171	0	0%	21,867	0%	155,645	102,600	66%	224,348	46%	305,306	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3037	CONSTRUCTION BUREAU	050	PERSONAL SI	0	0	0%	9,456	0%	2,336	4,084	17%	79,432	0%	113,477	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9620	096	TRANSI PART T 9620	096	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	050	PERSONAL SI	0	152	0%	583	26%	0	4,851	0%	2,914	166%	6,994	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9625	096	TRANSI PART T 9625	096	MUNICIPAL AID	2944	SPR PLANNING FUNDS	050	PERSONAL SI	0	2944	0%	2,510	0%	3,578	3,850	108%	16,162	24%	30,121	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9630	096	TRANSI PART T 9630	096	CONSTRUCTION PROJ	3039	BETTERMENT	050	PERSONAL SI	899	0	0%	8,382	0%	10,855	11,586	107%	41,667	28%	100,000	
2019	015	96	TRANSP0	096	TRANSI	PART	T 9635	096	TRANSI PART T 9635	096	FHWA GRANT ANTICIP	3054	CONSOLIDATED FEDER	050	PERSONAL SI	0	0	0%	14,958	0%	1,631	0	0%	179,495	0%	179,495	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	2055	WELCOME CTRS & RES	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	050	PERSONAL SI	1,314	4,358	332%	2,984	146%	8,647	23,459	271%	19,636	119%	82,887	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	050	PERSONAL SI	58,426	69,125	118%	68,347	101%	425,055	418,319	98%	497,236	84%	1,120,239	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	050	PERSONAL SI	0	0	0%	5,833	0%	4,413	0	0%	10,570	0%	70,000	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STA	050	PERSONAL SI	48,918	46,217	94%	52,169	89%	304,717	277,199	91%	324,966	85%	724,074	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA	050	PERSONAL SI	0	0	0%	2,917	0%	0	0	0%	14,583	0%	35,000	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD	050	PERSONAL SI	31,331	30,295	97%	32,528	93%	178,924	174,259	97%	185,758	94%	434,337	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD	050	PERSONAL SI	0	0	0%	2,967	0%	5,826	8,743	150%	11,071	79%	35,600	
2019	017	96	TRANSP0	096	TRANSI	PART	T 9610	096	TRANSI PART T 9610	096	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERV	050	PERSONAL SI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	96	TRANSP0	096	TRANSI	PART	TIME TEMP	096	TRANSI PART TIME TEMP	096	PERSONNEL TOTALS		CATEGORY TOTALS														
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9640	096	TRANSI OVER T 9640	096	AERONAUT RAIL & TR	2107	AERONAUTICS	018	OVERTIME	233,638	224,716	96%	334,052	67%	1,716,903	1,570,926	91%	2,492,709	63%	4,869,718	
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9640	096	TRANSI OVER T 9640	096	AERONAUT RAIL & TR	2107	AERONAUTICS	018	OVERTIME	295	597	202%	296	202%	2,960	2,353	79%	2,963	79%	7,320	
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9640	096	TRANSI OVER T 9640	096	AERONAUT RAIL & TR	2107	AERONAUTICS	018	OVERTIME	330	603	183%	603	183%	2,083	4,143	198%	7,143	198%	18,432	
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9640	096	TRANSI OVER T 9640	096	AERONAUT RAIL & TR	2931	RAILROAD	018	OVERTIME	219	264	121%	302	138%	1,502	2,244	149%	2,354	95%	3,250	
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9640	096	TRANSI OVER T 9640	096	AERONAUT RAIL & TR	2991	SPECIAL RAILROAD FUN	018	OVERTIME	167	189	113%	402	147%	895	809	90%	2,149	88%	4,000	
2019	010	96	TRANSP0	096	TRANSI	OVER	T 9699	096	TRANSI OVER T 9699	096	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	OVER	T 9600	096	TRANSI OVER T 9600	096	ADMINISTRATION	3038	EXECUTIVE OFFICE	018	OVERTIME	224	0	0%	548	0%	1,698	392	23%	4,151	9%	10,000	
2019	015	96	TRANSP0	096	TRANSI	OVER	T 9602	096	TRANSI OVER T 9602	096	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	018	OVERTIME	750	1,327	177%	931	142%	24,822	12,946	52%	30,841	42%	35,000	
2019	015	96	TRANSP0	096	TRANSI	OVER	T 9603	096	TRANSI OVER T 9603	096	DIV OF POLICY & ADM	2056	OFFICE OF FEDERAL CC	018	OVERTIME	8	0	0%	17	0%	80	7					

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019	015	96	TRANSP0	096	TRANSI	BENEF	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	060	BENEFITS	49,507	53,386	108%	55,153	97%	255,550	289,301	113%	284,696	102%	686,872
2019	015	96	TRANSP0	096	TRANSI	BENEF	9600	ADMINISTRATION	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	060	BENEFITS	75,617	74,444	98%	85,954	87%	389,333	413,077	106%	442,557	93%	1,046,205
2019	015	96	TRANSP0	096	TRANSI	BENEF	9603	DIV OF POLICY & ADM	2056	OFFICE OF FEDERAL CC04	046	CONSULTANT	12,932	14,446	60%	14,446	60%	78,784	63,441	82%	58,051	70%	184,621
2019	015	96	TRANSP0	096	TRANSI	BENEF	9603	DIV OF POLICY & ADM	3017	HUMAN RESOURCES BU06	060	BENEFITS	20,706	34,944	169%	22,770	153%	102,967	183,056	178%	113,229	162%	260,657
2019	015	96	TRANSP0	096	TRANSI	BENEF	9603	DIV OF POLICY & ADM	5031	OFFICE OF STEWARDSH06	060	BENEFITS	15,963	0	0%	22,116	0%	94,044	0	0%	130,289	0%	257,267
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	2073	ASSET MAINTENANCE & 060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	2928	WINTER MAINTENANCE	060	BENEFITS	28,274	79,370	281%	9,529	833%	30,352	93,705	309%	10,229	916%	923,478
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3005	MECHANICAL SERVICES060	060	BENEFITS	168,838	171,079	101%	201,791	85%	893,668	919,194	103%	1,068,085	86%	2,492,397
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3007	HIGHWAY MAINTENANC060	060	BENEFITS	1,304,765	1,326,010	102%	1,789,929	74%	7,088,466	7,355,407	104%	9,718,839	76%	20,548,194
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3008	BRIDGE MAINTENANCE	060	BENEFITS	168,844	183,528	109%	211,341	87%	948,681	1,187,453	81%	1,267,453	81%	2,694,829
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	060	BENEFITS	136,815	142,540	104%	165,952	86%	751,138	753,492	100%	911,106	83%	1,998,628
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT060	060	BENEFITS	77,794	171	0%	12,143	1%	207,390	12,355	6%	32,373	38%	44,923
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL060	060	BENEFITS	0	434	0%	25	1,753%	0	1,774	0%	124	1,433%	29
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3050	TURNPIKE SIGN MAINT060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3052	TRANSPORTATION MAN060	060	BENEFITS	31,834	36,718	115%	36,960	99%	177,955	202,300	114%	206,611	98%	496,436
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3055	INMATE MAINTENANCE	060	BENEFITS	416	382	92%	440	87%	2,166	2,078	96%	2,288	91%	4,189
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3066	SALTED WELLS	060	BENEFITS	2,214	2,255	102%	2,462	92%	12,471	12,137	97%	13,868	88%	31,121
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	060	BENEFITS	17,212	17,823	104%	18,771	95%	90,172	95,608	106%	98,341	97%	230,973
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG046	046	CONSULTANT	7,902	8,341	110%	9,713	96%	42,316	41,734	98%	52,008	95%	110,877
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	5033	WELCOME CTRS & REST060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO060	060	BENEFITS	37,346	42,466	114%	46,647	91%	191,546	235,429	123%	239,249	98%	605,443
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3012	MUNICIPAL BRIDGE PR060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BURE060	060	BENEFITS	57,062	70,887	124%	75,777	94%	321,487	371,684	116%	426,927	87%	991,777
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3022	SPR PLANNING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE060	060	BENEFITS	193,819	189,821	98%	250,507	76%	1,012,681	1,009,038	100%	1,308,868	77%	2,975,126
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU060	060	BENEFITS	124,803	128,056	103%	166,455	77%	643,985	697,421	108%	858,910	81%	1,993,500
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BURE060	060	BENEFITS	41,355	52,116	126%	45,684	114%	234,398	280,531	120%	258,937	108%	614,750
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU060	060	BENEFITS	91,045	93,127	102%	102,252	91%	472,816	488,177	103%	531,013	92%	1,236,390
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH060	060	BENEFITS	121,339	124,200	102%	139,287	89%	641,887	656,212	102%	736,829	89%	1,694,322
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU060	060	BENEFITS	261,907	272,922	104%	295,203	92%	1,416,359	1,482,512	105%	1,596,419	93%	3,667,192
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	060	BENEFITS	0	0	0%	1,888	0%	179	312	175%	14,942	2%	22,419
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT060	060	BENEFITS	9,934	9,108	92%	11,423	80%	42,348	53,464	126%	48,697	110%	142,905
2019	015	96	TRANSP0	096	TRANSI	BENEF	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9625	MUNICIPAL AID	2943	SPR PLANNING FUNDS	060	BENEFITS	4,242	1,880	44%	2,196	86%	18,272	9,848	54%	9,650	48%	17,675
2019	015	96	TRANSP0	096	TRANSI	BENEF	9630	CONSTRUCTION PROJ	2929	STATE AID CONSTRUCT060	060	BENEFITS	0	0	0%	392	0%	0	0	0%	0	0%	4,707
2019	015	96	TRANSP0	096	TRANSI	BENEF	9630	CONSTRUCTION PROJ	3039	BETTERMENT	060	BENEFITS	5,514	10,797	196%	3,989	271%	48,164	68,366	142%	34,839	106%	41,912
2019	015	96	TRANSP0	096	TRANSI	BENEF	9635	FHWA GRANT ANTICIP	1843	I-93 CONSTRUCTION PR060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP0	096	TRANSI	BENEF	9635	FHWA GRANT ANTICIP	3054	CONSOLIDATED FEDER060	060	BENEFITS	3,231	2,319	72%	6,252	37%	14,947	13,942	93%	28,920	48%	63,777
2019	015	96	TRANSP0	096	TRANSI	BENEF	9640	AERONAUT RAIL & TR	3030	RIDESHARE-BIKE-PED P060	060	BENEFITS	5,901	5,357	91%	7,479	72%	30,450	29,416	97%	38,590	76%	89,182
2019	017	96	TRANSP0	096	TRANSI	BENEF	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUP060	060	BENEFITS	93,627	92,660	99%	113,785	81%	508,192	538,135	106%	617,601	87%	1,435,944
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	060	BENEFITS	80,511	84,148	105%	115,650	73%	427,467	444,693	104%	614,033	72%	1,438,249
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE060	060	BENEFITS	54,250	53,655	99%	64,565	83%	288,044	341,811	91%	492,811	91%	878,913
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STA060	060	BENEFITS	39,714	44,178	111%	55,018	80%	214,688	242,083	113%	297,418	81%	708,219
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA060	060	BENEFITS	22,480	21,571	96%	29,717	73%	123,194	107,978	88%	162,849	66%	401,694
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T060	060	BENEFITS	43,531	46,374	107%	53,051	87%	236,127	251,152	106%	287,765	87%	672,667
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T060	060	BENEFITS	27,361	32,133	117%	28,354	113%	164,531	171,428	104%	170,506	101%	403,216
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVIC060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7500	TURNPIKE DEBT SERVIC060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUI060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSI	BENEF	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECON060	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	01																						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	2929	STATE AID CONSTRUCTIO	046	CONSULTANT	0	0	0%	1,599	0%	0	0%	7,995	0%	19,188	
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	3039	BETTERMENT	046	CONSULTANT	25,304	12,393	49%	35,335	35%	219,336	243,201	111%	306,286	79%	556,352
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	3049	NON PARTICIPATING CO	046	CONSULTANT	0	0	0%	72,929	0%	43,845	6,691	11%	875,147	1%	875,147
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	8910	SB367 CAPITAL INVESTM	046	CONSULTANT	0	8,219	0%	140,845	6%	0	76,954	0%	704,225	11%	1,690,140
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	1843	I-93 CONSTRUCTION PROJ	046	CONSULTANT	0	0	0%	7,354	0%	0	32,828	0%	370,897	0%	68,247
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	3054	FHWA GRANT ANTICIP	046	CONSULTANT	1,014,581	785,757	77%	2,193,079	36%	5,400,385	6,145,618	114%	11,657,298	53%	46,994,361
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	3111	FHWA GRANT ANTICIP	046	CONSULTANT	0	0	0%	79,439	0%	0	0	0%	397,197	0%	953,274
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	2049	AERONAUT RAIL & TR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	3030	AERONAUT RAIL & TR	046	CONSULTANT	0	0	0%	196	0%	0	0	0%	979	0%	2,350
2019	015	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	0925	ARRA STIMULUS DOT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	2055	WELCOME CTRS & RES	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7022	ADMINISTRATION - SUPP	046	CONSULTANT	43,316	62,488	144%	79,217	79%	247,106	225,046	91%	451,908	50%	864,514
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7025	RENEWAL - REPLACEME	046	CONSULTANT	44,556	35,577	79%	66,075	54%	90,437	99,014	109%	134,117	74%	486,817
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7050	TOLL COLLECTION	046	CONSULTANT	0	88,361	0%	364,567	24%	812,250	88,361	11%	864,016	10%	4,374,809
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7499	TURNPIKE DEBT SERVIC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7500	TURNPIKE DIVISION	046	CONSULTANT	1,315	0	0%	112,545	0%	1,883	880	47%	161,162	1%	710,824
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7507	TURNPIKE DIVISION	046	CONSULTANT	1,408,196	61,967	4%	5,925,331	1%	1,532,894	948,146	62%	6,450,032	15%	12,535,849
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7511	TURNPIKE DIVISION	046	CONSULTANT	4,300	62,614	1,456%	584,131	11%	14,952	76,470	51%	2,031,046	4%	4,068,968
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7513	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	5,165	0%	151	61,979	0%	61,979	0%	61,979
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7514	TURNPIKE DIVISION	046	CONSULTANT	41,382	45,428	110%	254,379	18%	271,926	309,719	114%	1,671,556	19%	2,622,157
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7526	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7527	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7528	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7529	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7530	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7531	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7532	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	7533	TURNPIKE DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANSI	CONSTRUCTION PROJ	CONSTRUCTION PROJ	TOTALS	CATEGORY TOTALS			2,737,669	1,266,868	46%	11,313,507	11%	9,116,857	8,837,779	97%	30,148,203	29%	87,453,719
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	1213	APPORTIONMENT A SUP	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	1214	STATE AID BRIDGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2049	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2050	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	129	0%	0	0	0%	646	0%	1,550
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2058	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2107	AERONAUTICS	020	CURRENT EX	864	1,281	148%	1,293	99%	3,380	4,184	124%	5,058	83%	14,245
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2916	AERONAUT RAIL & TR	020	CURRENT EX	0	86	0%	517	17%	-188	429	0%	2,583	17%	6,200
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2931	AERONAUT RAIL & TR	020	CURRENT EX	54	0	0%	87	0%	185	25	14%	298	8%	1,313
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2984	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2936	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	833	0%	0	0	0%	4,167	0%	10,001
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2991	AERONAUT RAIL & TR	020	CURRENT EX	1,150	401	35%	2,383	17%	4,753	401	8%	9,848	4%	15,000
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	5411	AERONAUT RAIL & TR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	8710	AERONAUTICS	020	CURRENT EX	0	59	0%	60	98%	0	59	0%	300	20%	720
2019	010	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	0873	ARRA STIMULUS DOT	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	0009	UNRESTRICTED INCOME	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	3038	EXECUTIVE OFFICE	020	CURRENT EX	2,336	213	9%	2,373	9%	4,766	2,770	58%	4,843	57%	18,200
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	3070	HIGHWAY INVENTORY	020	CURRENT EX	2,730	0	0%	0	0%	2,730	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	3071	MOTOR FUEL INVENTOR	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	3085	HIGHWAY SAFETY GRAN	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	5348	PUBLIC EMPLOYEE MEM	020	CURRENT EX	0	0	0%	3,954	0%	0	15,403	0%	19,771	78%	47,449
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	7998	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	7999	DEFAULT ACCOUNTING	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	9201	DIVISION OF FINANCE	020	CURRENT EX	7,835	10,120	129%	10,999	92%	36,436	56,763	156%	51,148	111%	119,554
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2056	DIV OF POLICY & ADM	020	CURRENT EX	51	435	848%	281	155%	338	692	205%	1,853	37%	4,135
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2017	DIV OF POLICY & ADM	020	CURRENT EX	222	399	79%	272	147%	1,750	1,381	79%	2,144	9%	12,250
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	3027	EMPLOYEE TRAINING	020	CURRENT EX	20	44	221%	36	124%	565	337	60%	1,004	34%	5,100
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2053	DIV OF POLICY & ADM	020	CURRENT EX	87	0	0%	0	0%	-567	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANSI	CURRENT EX	CURRENT EX	2073	ASSET MAINTENANCE &	020	CURRENT EX	0	0	0%</								

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP020	CURRENT EX	CURRENT EX	3,825	2,146	56%	3,979	54%	26,573	13,353	50%	27,646	48%	52,471
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT020	CURRENT EX	CURRENT EX	0	1,235	0%	19,000	6%	2,675	1,235	46%	223,815	1%	227,998
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 020	CURRENT EX	CURRENT EX	1,624	2,910	179%	1,916	152%	2,822	7,795	276%	3,331	234%	20,000
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE020	CURRENT EX	CURRENT EX	29,362	33,954	116%	44,192	77%	77,721	230,489	237%	116,976	197%	1,220,029
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STA1020	CURRENT EX	CURRENT EX	1,389	1,816	131%	2,519	164%	1,845	3,543	211%	3,543	100%	18,000
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1020	CURRENT EX	CURRENT EX	11,142	12,187	109%	17,549	69%	33,243	116,619	35%	52,359	223%	571,136
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1020	CURRENT EX	CURRENT EX	664	282	42%	1,023	28%	714	1,370	192%	1,100	125%	10,000
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1020	CURRENT EX	CURRENT EX	123,819	7,084	6%	129,437	5%	148,852	154,835	104%	155,606	100%	457,915
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION 020	CURRENT EX	CURRENT EX	385,458	388,345	101%	342,915	113%	1,563,696	877,186	56%	1,391,108	63%	3,000,000
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT F020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVIC020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7500	RSA 237-2 I BLUE STAR 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7507	RSA 237-2 VII CENTRAL 1020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7510	COST OF ISSUING BOND020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUI020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECON020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7514	SPAULDING TPK US 4NH020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7515	TRANSPONDER INVENT020	CURRENT EX	CURRENT EX	187,043	0	0%	175,381	0%	187,043	236,800	127%	175,381	135%	630,000
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237-2 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237-2 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237-2 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237-2 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COL020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L32C217-S020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7998	DEFAULT ACCOUNTING 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING 020	CURRENT EX	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP0	096	TRANSCURR	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING 020	CURRENT EX	CURRENT EX	2,983,431	2,523,754	85%	3,794,588	67%	12,942,653	13,821,942	107%	15,261,774	91%	45,613,617
2019	010	96	TRANSP0	096	TRANSCURR	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9600	ADMINISTRATION	2014	AIRPORT REVOLVING LC999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GAP	GAAP EXPEN	GAAP EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GWA	GW EXPENDI	GW EXPENDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP414	BLOCK GRAN	BLOCK GRAN	0	0	0%	0	0%	30,000,000	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1214	STATE AID BRIDGE 073	GRANTS NON	GRANTS NON	0	0	0%	1,433,333	0%	0	579,659	0%	7,166,667	8%	17,200,000
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1214	STATE AID BRIDGE 102	CONTRACTS	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1214	STATE AID BRIDGE 400	CONSTRUCTI	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9625	MUNICIPAL AID	1214	STATE AID BRIDGE 020	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9630	Construction Program F3897	STATE OWNED BRIDGE 400	CONSTRUCTI	CONSTRUCTI	CONSTRUCTI	0	0	0%	1,250,000	0%	0	6,250,000	0%	15,000,000	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9630	Construction Program F3897	STATE OWNED BRIDGE 999	FCLG	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2021	FEDERAL LOCAL PROJE041	AUDIT FUND	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2021	FEDERAL LOCAL PROJE072	GRANTS FED	GRANTS FED	0	0	0%	166,667	0%	0	0	0%	833,333	0%	2,000,000
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2021	FEDERAL LOCAL PROJE999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2029	AIRWAY TOLL FUND(FU073	GRANTS NON	GRANTS NON	0	0	0%	18,750	0%	0	0	0%	93,750	0%	225,000
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2029	AIRWAY TOLL FUND(FU999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 022	RENDS-LEASE	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 027	TRANSFERS	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 030	EQUIPMENT	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 040	INDIRECT CO	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 041	AUDIT FUND	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 048	CONTRACTUA	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 070	IN STATE TRA	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 080	OUT OF STAT	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 080	CONSTRUCTI	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR	9640	AERONAUT RAIL & TR	2049	LAND AND BUILDINGS 999	FCLG	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSCURR																	

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual vs estimate	FY19	
																							UNITS
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2107	AERONAUTICS	404	INTRA INDIRE	2,407	2,842	118%	2,841	100%	12,035	23,182	193%	14,206	163%	34,099
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2107	AERONAUTICS	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	022	RENTS-LEASE	0	0	0%	33	0%	127	127	100%	133	95%	400
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	026	ORGANIZATI	5,000	5,000	100%	6,246	80%	6,404	6,425	100%	8,000	80%	8,000
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	029	INTRA-AGENC	0	2,269	0%	458	495%	2,035	2,269	111%	1,964	116%	5,500
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	030	EQUIPMENT	2,962,626	6,100	0%	338,651	2%	2,987,565	6,100	0%	341,502	2%	353,484
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	034	CAPITAL PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	037	TECHNOLOG	0	0	0%	193	0%	44,773	0	0%	2,319	0%	2,319
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	038	TECHNOLOG	0	0	0%	221	0%	6,893	0	0%	2,646	0%	2,646
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	039	TELECOMMUN	0	501	0%	425	118%	1,806	2,500	138%	1,862	134%	5,100
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	040	INDIRECT CO	0	0	0%	442	0%	1,764	0	0%	1,325	0%	5,301
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	047	OWN FORCE	0	0	0%	0	0%	-37	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	048	CONTRACTUA	0	3,327	0%	3,838	87%	3,499	5,527	158%	4,516	122%	46,051
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	057	BOOKS PERI	0	0	0%	50	0%	0	0	0%	250	0%	600
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	066	EMPLOYEE TI	0	216	0%	63	345%	0	296	0%	313	95%	750
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	070	IN STATE TRA	0	0	0%	146	0%	0	10,479	0%	10,479	0%	25,000
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	070	IN STATE TRA	0	0	0%	0	0%	0	340	0%	729	47%	1,750
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	072	GRANTS FED	327,448	436,815	133%	757,815	58%	1,749,393	2,644,571	151%	4,048,634	65%	16,843,335
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	073	GRANTS NON	0	0	0%	35,261	0%	123,672	52,062	42%	291,156	18%	423,131
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	081	OUT OF STAT	0	0	0%	573	0%	338	18	5%	1,400	1%	6,875
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	103	CONTRACTS	0	47,859	0%	79,612	60%	89,175	118,268	133%	136,483	87%	955,344
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	1400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	1404	INTRA INDIRE	12,063	12,047	100%	12,047	100%	60,315	54,970	91%	60,235	91%	144,563
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	1409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2916	PUBLIC TRANSPORTA	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	022	RENTS-LEASE	0	254	0%	33	762%	127	254	200%	133	191%	400
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	029	INTRA-AGENC	0	2,051	0%	1,279	160%	3,464	2,051	59%	4,619	44%	15,352
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	42	0%	100
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	035	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	037	TECHNOLOG	0	0	0%	31	0%	0	-51	0%	156	-33%	375
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	039	TELECOMMUN	0	70	0%	126	55%	330	374	114%	551	68%	1,515
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	066	EMPLOYEE TI	0	0	0%	17	0%	0	84	0%	84	0%	202
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	070	IN STATE TRA	0	0	0%	8	0%	0	42	0%	42	0%	101
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	080	OUT OF STAT	0	0	0%	17	0%	0	84	0%	84	0%	202
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	404	INTRA INDIRE	268	503	188%	504	100%	1,340	2,516	188%	2,521	100%	6,038
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2934	RR REHAB LOAN REVOL	044	DEBT SERVIC	0	0	0%	42,697	0%	25,448	27,885	110%	174,247	16%	512,368
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2934	RR REHAB LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2936	REIMBURSABLE MAINT	8400	CONSTRUCTI	0	0	0%	24,893	0%	19,382	46,099	238%	29,498	156%	298,720
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2936	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2937	COMPENSATION BENEF	061	UNEMPLOYM	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2937	COMPENSATION BENEF	062	WORKERS CO	0	0	0%	42	0%	0	208	0%	208	0%	500
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2937	COMPENSATION BENEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2991	SPECIAL RAILROAD FUN	022	RENTS-LEASE	0	0	0%	1,667	0%	0	8,333	0%	8,333	0%	20,000
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2991	SPECIAL RAILROAD FUN	048	CONTRACTUA	0	0	0%	3,000	0%	0	0	0%	15,000	0%	36,000
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2991	SPECIAL RAILROAD FUN	073	GRANTS NON	0	0	0%	6,083	0%	0	0	0%	30,417	0%	73,000
2019	010	96	TRANSP0	096	TRANSI	ALL OT	9640	AERONAUT RAIL & TR	2991	SPECIAL RAILROAD FUN	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0</

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3010	CLAIMS	204	SETTLEMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3010	CLAIMS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	022	RENTERS-LEASE	119	119	100%	215	55%	595	595	100%	1,074	55%	3,339
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	025	STATE OWNE	0	0	0%	0%	0	0	0%	0%	0	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	026	TECHNOLOGI	15,683	0	0%	24,047	0%	15,683	15,683	100%	24,047	100%	52,048
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	030	EQUIPMENT	0	0	0%	2,971	0%	-291	939	0%	14,855	6%	35,652
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	037	TECHNOLOGI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	038	TECHNOLOGI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	039	TELECOMMUN	44	1,861	4,251%	45	4,151%	8,362	8,361	100%	8,562	98%	20,500
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	057	BOOKS PERIO	0	0	0%	92	0%	528	0	0%	1,100	0%	1,100
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	064	RET PENSION	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	066	EMPLOYEE TI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	070	IN STATE TRA	0	0	0%	100	0%	253	0	0%	558	0%	1,200
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	080	OUT OF STAT	0	0	0%	1,550	0%	6,975	4,130	59%	7,673	54%	18,600
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	106	GOODS FOR	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	405	LILAC PROGR	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3051	SALARY ADJUST	219	SALARY ADJU	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	220	BENEFIT ADJ	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT	022	BENEFIT ADJ	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMP	406	ENVIRONMEN	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMP	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	030	EQUIPMENT	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	080	OUT OF STAT	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3075	EMERGENCY FLOOD RE	400	CONSTRUCTI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3075	EMERGENCY FLOOD RE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE	400	CONSTRUCTI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEM	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEM	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	701	OPERATING I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	702	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	703	OPERATING I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	704	OPERATING I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	705	DECREASE IN	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	708	PROCEEDS F	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	709	PROCEEDS F	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	710	PMTS TO REP	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	711	ISSUANCE OF	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	712	REPAYMENT I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	713	TRANSFERS I	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEN	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	022	RENTERS-LEASE	7,466	246	3%	8,521	3%	19,099	11,160	58%	21,798	51%	53,850
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	024	MAINT OTHER	12,507	2,003	16%	26,096	8%	19,928	41,582	28%	41,582	28%	81,735
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	025	STATE OWNE	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	030	EQUIPMENT	0	0	0%	1,542	0%	0	16,946	0%	7,708	220%	18,500
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	031	TECHNOLOGI	0	0	0%	125	0%	0	625	0%	0	1,500	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	036	TECHNOLOGI	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	039	TELECOMMUN	0	2,213	0%	1,958	113%	6,502	8,591	132%	8,466	101%	23,500
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	057	BOOKS PERIO	0	0	0%	50	0%	0	0	0%	250	0%	600
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	064	RET PENSION	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	065	BOARD EXPE	386	0	0%	524	0%	1,047	387	37%	1,423	27%	3,000
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	066	EMPLOYEE TI	436	0	0%	1,230	0%	436	0	0%	1,230	0%	2,500
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	068	REMUNERATI	2,808	2,518	90%	2,584	97%	5,706	2,754	48%	5,251	52%	10,000
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	069	PROMOTIONA	1,145	233	20%	2,604	9%	5,624	2,669	47%	5,208	51%	12,500
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	070	IN STATE TRA	0	0	0%	21	0%	0	107	0%	104	103%	250
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	102	CONTRACTS	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	
2019		015	96	TRANSP0	096	TRANSIALL OT	9603	DIV OF POLICY & ADM	2056	OFFICE OF FEDERAL	CO022	RENTERS-LEASE	0	0	0%	121	0%	0	0	0%	604	0%	1,450
2019		015	96	TRANSP0	096	TRANSIALL OT	9603	DIV OF POLICY & ADM	2056	OFFICE OF FEDERAL	CO025	STATE OWNE	0	0									

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM3027	EMPLOYEE TRAINING	067	TRAINING OF	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM3027	EMPLOYEE TRAINING	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM3027	EMPLOYEE TRAINING	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM3027	EMPLOYEE TRAINING	081	OUT OF STAT	0	0	0.0%	417	0%	0	0	0.0%	2,083	0%	5,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM3027	EMPLOYEE TRAINING	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH025	STATE OWNE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH026	ORGANIZATI	0	0	0.0%	76	0%	0	345	0	910	0%	910	0%	910
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH037	TECHNOLOG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH039	TELECOMMUN	0	0	0.0%	2	0%	745	23	9	265	0%	24	0%	24
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH064	RET PENSION	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH066	EMPLOYEE TR	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19603	DIV OF POLICY & ADM5031	OFFICE OF STEWARDSH999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 022	RENTS-LEASE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 040	INDIRECT CO	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 047	OWN FORCES	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 048	CONTRACTUA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 400	CONSTRUCTI	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 401	LAND INTERE	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2073	ASSET MAINTENANCE & 999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 022	RENTS-LEASE	265,800	924,022	349%	211,907	436%	281,371	958,902	341%	224,930	426%	7,237,367		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 023	HEAT ELECTR	7,539	5,585	74%	7,539	74%	8,561	10,850	127%	8,561	127%	867,060		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 024	MAINT OTHER	472	388	82%	1,005	39%	2,468	4,416	179%	5,254	84%	40,802		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 030	EQUIPMENT	0	59,068	0%	37,863	156%	52,058	81,607	157%	120,296	68%	454,361		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 037	TECHNOLOG	0	0	0.0%	3,548	0%	23,277	3,140	13%	42,433	7%	42,581		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 038	TECHNOLOG	54	0	0.0%	69	0%	54	173	32%	117,115	0%	117,115		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 047	OWN FORCES	0	0	0.0%	1,019	1%	2,640	265	10%	4,156	61%	12,293		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 048	CONTRACTUA	0	1,443	0%	1,861	78%	2,281	4,609	202%	1,284	359%	22,336		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 070	IN STATE TRA	713	4,974	697%	676	736%	1,154	11,786	1,021%	1,094	1,077%	140,291		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 102	CONTRACTS	0	0	0.0%	0	0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 103	CONTRACTS	634	0	0.0%	635	0%	634	268	42%	635	42%	56,111		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/2928	WINTER MAINTENANCE 999	FCLG	0	0	0.0%	0	0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES022	RENTS-LEASE	189	124	66%	190	65%	11,451	11,682	102%	11,507	102%	29,001		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES023	HEAT ELECTR	533	1,141	214%	519	220%	4,164	4,822	116%	4,059	119%	38,198		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES024	MAINT OTHER	1,786	3,149	176%	9,545	33%	20,889	25,345	121%	11,634	23%	415,548		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES025	STATE OWNE	0	0	0.0%	0	0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES026	ORGANIZATI	0	0	0.0%	42	0%	0	0	0.0%	208	0%	500		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES028	TRANSFERS	17,971	21,695	121%	19,516	111%	90,731	109,588	121%	98,530	111%	375,219		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES030	EQUIPMENT	0	337,748	0%	300,759	112%	2,567,811	1,184,212	46%	2,359,268	50%	3,609,106		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES037	TECHNOLOG	170	0	0.0%	80	0%	290	6	208%	136	444%	4,604		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES038	TECHNOLOG	0	0	0.0%	11,425	0%	2,200	2,575	117%	6,169	42%	137,097		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES039	TECHNOLOG	0	0	0.0%	810	181%	5,880	7,451	127%	10,890	60%	30,200		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES047	OWN FORCES	4,466	1,550	35%	14,036	10%	6,250	14,193	172%	21,185	67%	43,470		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES048	CONTRACTUA	0	123,006	0%	9,551	1%	21,035	44,806	213%	87,692	51%	114,608		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES057	BOOKS PERIO	0	0	0.0%	67	0%	0	0	0.0%	596	0%	800		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES064	RET PENSION	0	0	0.0%	0	0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES066	EMPLOYEE TR	0	0	0.0%	704	0%	260	25	10%	267	9%	8,450		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES070	IN STATE TRA	58	179	310%	127	142%	185	305	165%	405	75%	1,000		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES080	OUT OF STAT	400	0	0.0%	436	0%	400	-1,235	-309%	436	-283%	10,875		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES102	CONTRACTS	0	0	0.0%	0	0%	0	0	0.0%	0	0.0%	0		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW/3005	MECHANICAL SERVICES103	CONTRACTS	1,397	121											



FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3008	BRIDGE MAINTENANCE	400	CONSTRUCT	0	0.0%	0.0%	0	0.0%	0.0%	0	0%	1	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3008	BRIDGE MAINTENANCE	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0%	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	022	RENTERS-LEASE	205	642.314%	335.192%	1,209	-882.73%	1,978.45%	7,927	0	15,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	023	HEAT ELECTR	21,133	14,438.68%	22,033.66%	93,431	85,120.91%	97,411.87%	250,255	0	250,255	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	024	MAINT OTHER	546	765.140%	666.05%	16,668	2,902.17%	20,352.04%	56,000	0	56,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	025	STATE OWN	0	0.0%	0.0%	0	0.0%	0.0%	0	0%	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	026	ORGANIZATIO	0	0.0%	83.0%	0	75.0%	0.0%	417.18%	1,000	0	1,000
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	030	EQUIPMENT M	2,222	422.19%	3,265.13%	6,676	17,252.258%	9,807.176%	76,370	0	76,370	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	037	TECHNOLOG	0	0.0%	1,000.0%	0	0.0%	5,000.0%	12,000	0	12,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	038	TECHNOLOG	0	0.0%	683.0%	10,675	0.0%	1,881.0%	8,200	0	8,200	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	039	TELECOMMUN	346	3,033.876%	451.672%	11,889	14,217.120%	15,495.92%	45,750	0	45,750	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	047	OWN FORCE	0	0.0%	1,714.0%	2,072	7,656.369%	4,516.170%	20,565	0	20,565	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	048	CONTRACTUA	2,433	2,582.106%	7,936.33%	10,048	7,656.76%	32,768.23%	112,440	0	112,440	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	057	BOOKS PERIO	719	0.0%	1,622.0%	831	347.42%	1,874.19%	2,500	0	2,500	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	064	RET PENSIO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	066	EMPLOYEE TI	0	0.0%	950.0%	120	0.0%	3,267.0%	11,400	0	11,400	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	070	IN STATE TRA	10	349.3,622%	11,036%	15,543	16,477.106%	18,542.89%	22,000	0	22,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	080	OUT OF STAT	0	0.0%	916.0%	1,889	2,273.120%	3,627.63%	10,990	0	10,990	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	103	CONTRACTS	0	303.0%	208.146%	645	928.1144%	792.117%	2,500	0	2,500	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	400	CONSTRUCT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	401	CONSTRUCT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	404	INTRA INDIRE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	409	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3009	TRAFFIC OPERATIONS	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	022	RENTERS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	023	HEAT ELECTR	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	025	STATE OWN	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	030	EQUIPMENT M	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	047	OWN FORCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	400	CONSTRUCT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3011	TURNPIKE BRIDGE MAIN	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	022	RENTERS-LEASE	454,849	0.0%	327,069.0%	1,044,348	45,397.14%	750,961.6%	910,000	0	910,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	023	HEAT ELECTR	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	024	MAINT OTHER	0	0.0%	1,667.0%	0	0.0%	8,333.0%	20,000	0	20,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	025	STATE OWN	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	030	EQUIPMENT M	0	0.0%	4,250.0%	400	0.0%	51,000.0%	51,000	0	51,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	033	LAND ACQUIS	0	0.0%	4,167.0%	0	0.0%	20,833.0%	50,000	0	50,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	047	OWN FORCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	070	IN STATE TRA	5,178	275.5%	11,742.2%	10,593	700.7%	24,022.3%	50,000	0	50,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	080	OUT OF STAT	11,405	0.0%	0.0%	19,877	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	400	CONSTRUCT	0	740.093.0%	175,248.422%	27,048	740.093.2.736%	50,786.1.457%	2,102.973	0	2,102,973	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3031	REIMBURSABLE MAINT	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	022	RENTERS-LEASE	0	0.0%	1,000.0%	0	0.0%	5,000.0%	12,000	0	12,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	024	MAINT OTHER	0	0.0%	1,667.0%	0	0.0%	8,333.0%	20,000	0	20,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	030	EQUIPMENT M	0	651.0%	2,500.26%	7,611	651.9%	8,262.8%	30,000	0	30,000	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	037	TECHNOLOG	0	0.0%	1,938.0%	0	18.258.0%	9,691.188%	23,258	0	23,258	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	038	TECHNOLOG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	044	CONTRACTUA	-289	2,979.0%	25,522.12%	82,875	84,663.102%	194,680.0%	306,250	0	306,250	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	048	CONTRACTUA	5,499	1,251.23%	9,699.13%	66,133	103,880.157%	116,650.88%	393,737	0	393,737	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	068	REMUNERATI	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	070	IN STATE TRA	0	0.0%	0.0%	0	143.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	102	CONTRACTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	400	CONSTRUCT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3048	MAINTENANCE CRITICAL	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRANSP0	096	TRANSI	ALL OT	9605	OPS DIVISION HIGHW	3050	TURNPIKE SIGN MAINT	022	RENTERS-LEASE	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2019		015	96	TRAN																			

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3066	SALTED WELLS	400	CONSTRUCT	380	15.4%	795	2%	55,698	48,440	87%	116,483	42%	243,081
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3066	SALTED WELLS	401	LAND INTERE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3066	SALTED WELLS	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	022	RENTS-LEASE	0	0.0%	833	0%	0	0.0%	0.0%	4,167	0%	10,000
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	023	HEAT ELECTF	186	275.146%	523	52%	1,183	1,361	115%	3,318	115%	12,979
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	024	MAINT OTHER	3,699	49,197.1333%	4,892	1,006%	51,690	49,197	95%	68,502	72%	71,330
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	025	STATE OWNE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	030	EQUIPMENT	0	0.0%	417	0%	0	1,149	0%	2,083	55%	5,000
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	037	TECHNOLOG	0	0.0%	250	0%	480	0.0%	568	0%	3,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	038	TECHNOLOG	0	0.0%	83	0%	0	0.0%	417	0%	1,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	039	TELECOMMUN	75	441.589%	87	509%	2,337	2,574	110%	2,704	95%	8,500
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	047	OWN FORCE	533	1,594.299%	1,193	134%	10,567	28,436	269%	23,661	120%	152,709
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	048	CONTRACTU	25,275	0.0%	92,387	0%	62,286	1,248	2%	227,672	1%	240,493
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	052	MASTERS FIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	057	BOOKS PERIO	0	0.0%	83	0%	705	775	110%	1,000	78%	1,000
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	066	EMPLOYEE TI	2,300	0.0%	3,382	0%	2,300	0.0%	3,382	0%	4,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	070	IN STATE TRA	0	0.0%	142	0%	0	0.0%	708	0%	1,700	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	080	OUT OF STAT	0	0.0%	167	0%	0	0.0%	833	0%	2,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	102	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	103	CONTRACTS	0	0.0%	417	0%	0	0.0%	2,083	0%	5,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	104	CONTRACTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	403	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	3198	FUEL DISTRIBUTION	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	037	TECHNOLOG	0	0.0%	183	0%	63	0.0%	917	7%	2,200	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	038	TECHNOLOG	0	0.0%	2,167	0%	1,913	0.0%	21,978	0%	26,000	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	039	TELECOMMUN	105	0.0%	83	127%	604	628	104%	443	142%	1,000
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	049	TRANSFER TO	0	0.0%	1,102	0%	0	0.0%	5,510	0%	13,224	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	064	RET PENSION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	080	CONSTRUCT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5032	OVERSIZE & OVERWEIG	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1023	HEAT ELECTF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1030	EQUIPMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1040	INDIRECT CO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1041	AUDIT FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1047	OWN FORCE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1048	CONTRACTU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1080	OUT OF STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1415	RAILROAD LE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	1416	TRANSFERS	0	0.0%	142,887	0%	14,917	0.0%	20,101	0%	1,714,648	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5033	WELCOME CTRS & RES	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	022	RENTS-LEASE	1,456	389.02%	24,286	2%	1,961	1,806	91%	33,681	91%	56,541
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	023	HEAT ELECTF	4,273	7,030.164%	5,402	130%	20,723	27,947	135%	25,192	107%	124,400
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	024	MAINT OTHER	9,372	1,481.16%	77,923	2%	17,111	44,766	262%	142,271	311%	373,448
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	025	STATE OWNE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	027	TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	030	EQUIPMENT	0	64.302%	7,216	891%	0	66,374	0%	36,081	184%	86,595
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	037	TECHNOLOG	0	0.0%	17	0%	0	0.0%	83	0%	200	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	038	TECHNOLOG	0	0.0%	150	0%	0	0.0%	750	0%	1,800	
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	039	TELECOMMUN	71	383.543%	156	246%	968	1,555	161%	2,139	73%	7,100
2019		015		96	TRANSP0	096	TRANSIALL OT19605	OPS DIVISION HIGHW	5034	LIFT BRIDGE OPERATIO	040	INDIRECT										

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	030	EQUIPMENT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	039	TELECOMMUN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	041	AUDIT FUND	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	062	STATE OWN	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	070	IN STATE TRA	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	072	GRANTS FED	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	080	OUT OF STAT	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3022	SPR PLANNING FUNDS	999	FCLG	0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE022	RENTS-LEASE		200	0	0.0%	242.0%	0	999	800.80%	1,208.66%	2,900	2,900	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE024	MAINT OTHER		0	-2,340.0%	350.669%	0	0	0.0%	1,750.0%	4,200	4,200		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE025	STATE OWNE		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE026	ORGANIZATI		0	0.0%	83.0%	0	0	0.0%	417.0%	1,000	1,000		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE030	EQUIPMENT		0	0.0%	917.0%	12,948	0	0.0%	3,704.0%	11,000	11,000		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE037	TECHNOLOG		0	0.0%	939.0%	6,000	5,262.88%	11,262.47%	11,262	11,262			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE038	TECHNOLOG		0	0.0%	1,875.0%	0	7,100.0%	9,375.76%	22,500	22,500			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE039	TELECOMMUN		0	3,246.0%	3,583.91%	14,923	16,184.108%	16,151.100%	43,000	43,000			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE048	CONTRACTU		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE064	RET PENSIO		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE066	EMPLOYEE TI		0	3,120.0%	1,500.208%	18,000	3,120.17%	18,000.17%	18,000	18,000			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE070	IN STATE TRA		0	0.0%	42.0%	44	60.136%	500.12%	500	500			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE088	OUT OF STAT		170	0	0.0%	211.0%	2,011	1,740.03%	2,500.0%	2,500	2,500		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE102	CONTRACTS		0	0.0%	300.0%	0	0	0.0%	1,500.0%	3,600	3,600		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE400	CONSTRUCT		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE401	LAND INTER		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE405	LILAC PROGR		0	0.0%	25,539.0%	0	49,350.0%	127,697.39%	306,473	306,473			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3025	HIGHWAY DESIGN BURE999	FCLG		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU022	RENTS-LEASE		0	127.0%	208.61%	635	508.80%	866.59%	2,500	2,500			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU024	MAINT OTHER		0	0.0%	833.0%	0	4,167.0%	10,000	10,000				
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU025	STATE OWNE		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU026	ORGANIZATI		3,547	1,738.49%	3,998.43%	3,547	1,738.49%	3,998.43%	5,550	5,550			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU030	EQUIPMENT		0	6,152.0%	2,793.220%	0	27,921.0%	13,967.200%	33,521	33,521			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU037	TECHNOLOG		0	0.0%	233.0%	0	0	0.0%	1,167.0%	2,800	2,800		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU038	TECHNOLOG		0	0.0%	696.0%	2,211	6,046.273%	8,355.72%	8,355	8,355			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU039	TELECOMMUN		140	1,605.1146%	189.848%	7,068	9,552.791%	24,600	24,600				
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU048	CONTRACTU		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU057	BOOKS PERI		0	344.0%	582.59%	2,564	1,464.57%	2,680.55%	6,989	6,989			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU064	RET PENSIO		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU065	CONTRACTS		531	250.0%	500.0%	826	1,040.12%	778.0%	4,000	4,000			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU068	EMPLOYEE TI		260	125.48%	677.18%	1,115	3,014.270%	2,903.104%	18,925	18,925			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU069	PROMOTIOM		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU070	IN STATE TRA		0	156.0%	67.234%	0	208.0%	333.62%	800	800			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU080	OUT OF STAT		0	0.0%	292.0%	0	42.0%	1,458.3%	3,500	3,500			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU102	CONTRACTS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU401	LAND INTER		0	3,873.0%	525.738%	51	6,287.12.450%	13,50.096%	6,300	6,300			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3028	RIGHT-OF-WAY BUREAU999	FCLG		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE022	RENTS-LEASE		127	127.100%	230.55%	635	508.80%	1,149.44%	2,988	2,988			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE024	MAINT OTHER		0	0.0%	167.0%	0	833.0%	2,000	2,000				
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE025	STATE OWNE		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE030	EQUIPMENT		0	0.0%	372.0%	0	0.0%	1,860.0%	4,464	4,464			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE037	TECHNOLOG		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE038	TECHNOLOG		0	0.0%	25.0%	0	0	0.0%	125.0%	300	300		
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE039	TELECOMMUN		188	954.509%	253.377%	3,673	4,536.123%	4,961.91%	13,170	13,170			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE047	OWN FORCE		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE048	CONTRACTS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE064	RET PENSIO		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE066	EMPLOYEE TI		1,547	400.26%	1,699.24%	1,592	706.44%	1,749.40%	2,600	2,600			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE070	IN STATE TRA		14	14.99%	22.64%	42	59.140%	64.91%	250	250			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE080	OUT OF STAT		507	0.0%	1,545.0%	534	789.148%	1,627.48%	1,642	1,642			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE102	CONTRACTS		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE400	CONSTRUCT		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE401	LAND INTER		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE406	ENVIRONMEN		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3032	ENVIRONMENTAL BURE999	FCLG		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3033	BRIDGE DESIGN BUREA022	RENTS-LEASE		964	275.29%	790.35%	1,916	1,608.84%	1,570.102%	3,876	3,876			
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3033	BRIDGE DESIGN BUREA024	MAINT OTHER		0	0.0%	0.0%	0	0	0.0%	0.0%	0	0	0	
2019		015		96	TRANSP0	096	TRANSIALL OT19620	PROJECT DEVELOPM3033	BRIDGE DESIGN BUREA025													

FUND	DEPT NO	DEPT	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION					
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREA	1070	IN STATE TRA	12,805	0	11,593	91%	17,036	68%	96,266	87,866	91%	128,071	69%	200,000	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREA	1080	OUT OF STAT	0	0	0	0%	208	0%	1,700	1,007	59%	1,643	61%	2,500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREA	1102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREA	1999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	0303	SPR RESEARCH FUNDS	59,000	64,000	108%	64,000	100%	59,000	64,000	108%	64,000	100%	64,000	0%	64,000
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	0306	EQUIPMENT	0	0	0	0%	4,173	0%	0	20,867	0%	0	0%	50,080	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	0307	TECHNOLOG	0	0	0	0%	250	0%	0	1,250	0%	0	0%	3,000	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	0308	TECHNOLOG	0	0	0	0%	268	0%	0	1,339	0%	0	0%	3,214	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	0309	TELECOMMUN	0	0	0	0%	266	0%	214	3,010	15%	0	0%	3,194	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	041	AUDIT FUND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	048	CONTRACTU	0	0	0	0%	372	0%	0	1,860	0%	0	0%	4,463	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	052	MASTERS FIC	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	057	BOOKS PERI	0	0	0	0%	581	0%	0	2,906	0%	0	0%	6,974	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	066	EMPLOYEE TI	0	0	0	0%	9,374	0%	1,250	6,269	52%	0	0%	112,485	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	070	IN STATE TRA	0	0	0	0%	600	0%	0	3,000	0%	0	0%	7,200	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	072	GRANTS FED	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	080	OUT OF STAT	0	1,272	0%	3,583	35%	3,415	5,530	162%	8,734	63%	42,995		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	102	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	1037	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT	1027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT	1073	GRANTS NON	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT	1407	CONTRACTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT	1401	LAND INTERE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCT	1999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3045	ENVIRONMENTAL CLEAN	0300	EQUIPMENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3045	ENVIRONMENTAL CLEAN	400	CONSTRUCTI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3045	ENVIRONMENTAL CLEAN	401	LAND INTERE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3045	ENVIRONMENTAL CLEAN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	022	RENTS-LEASE	0	0	0	0%	417	0%	0	2,083	0%	0	0%	5,000	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	023	HEAT ELECTR	711	1,392	196%	1,682	83%	6,990	5,335	76%	16,543	32%	120,000		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	039	TELECOMMUN	0	0	0	0%	42	0%	0	208	0%	0	0%	500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	047	OWN FORCE	0	0	0	0%	417	0%	0	2,083	3%	0	0%	5,000	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	048	CONTRACTU	1,556	2,648	170%	2,527	105%	15,941	7,465	47%	25,889	29%	70,000		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	066	EMPLOYEE TI	0	100	0%	272	37%	100	100	100%	3,260	3%	3,260		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	103	CONTRACTS	0	0	0	0%	42	0%	40	400	0%	0	0%	500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	999	FCLG	0	0	0	0%	0	0%	0	208	19%	0	0%	3,260	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	030	EQUIPMENT	0	0	0	0%	125	0%	416	0	0%	0	0%	1,500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	037	TECHNOLOG	0	0	0	0%	42	0%	0	208	0%	0	0%	500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	038	TECHNOLOG	0	0	0	0%	28	0%	0	146	0%	0	0%	350	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	039	TELECOMMUN	0	51	0%	342	15%	0	516	0%	1,712	30%	4,109		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	022	RENTS-LEASE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	073	GRANTS NON	234,982	0	116,872	0%	247,900	275,469	111%	123,297	223%	2,480,809			
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	400	CONSTRUCTI	0	0	0	0%	0	0	0%	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	401	LAND INTERE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2943	APPORTIONMENT A - B	073	GRANTS NON	0	0	0	0%	33,333	0%	240,000	240,000	100%	240,000	100%	400,000	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2943	APPORTIONMENT A - B	414	BLOCK GRAN	0	0	0	0%	2,567,641	0%	18,757,489	19,019,580	101%	18,498,997	103%	30,811,690	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2943	APPORTIONMENT A - B	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	023	HEAT ELECTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	024	MAINT OTHER	0	0	0	0%	42	0%	0	208	0%	0	0%	500	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EQUIPMENT	510	0	0	0%	34,470	0%	510	1,538	302%	34,470	4%	127,675	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	036	TECHNOLOG	0	0	0	0%	34,436	0%	10,533	359,681	0%	0	0%	413,228	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLOG	0	37,000	0%	74,156	50%	52,500	121,891	232%	446,458	28%	882,658		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMMUN	15	11	76%	27	42%	159	286	107%	2,000	0%	2,000		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	066	EMPLOYEE TI	0	0	0	0%	188	0%	0	307	193%	0	0%	2,250	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TRA	1,404	0	0	0%	1,391	0%	1,404	46	3%	1,391	3%	1,700	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FED	303,934	296,997	98%	445,642	67%	1,836,815	1,702,568	93%	2,693,217	63%	5,875,203		
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	96	TRANSP0	096	TRANSI	ALL	OT19625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STAT	1,732	1,883	109%	2,256	84%	3,906	5,694						

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
			NUM	NUM				UNCG				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION	
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP1843	I-93 CONSTRUCTION PR1048	CONTRACTUA		0	0	0%	0%		0	0	0%	0%	0	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP1843	I-93 CONSTRUCTION PR1255	COST OF ISSI		0	0	0%	239	0%	0	0	0%	1,193	0%	2,864
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP1843	I-93 CONSTRUCTION PR1400	CONSTRUCTIO		0	0	0%	33	0%	0	0	0%	167	0%	401
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP1843	I-93 CONSTRUCTION PR1999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER022	CONSOLIDATED		0	3,528	0%	0	0%	0	0	0%	17,638	0%	42,333
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER023	HEAT ELECTRF		0	828	0%	0	0%	0	0	0%	4,142	0%	9,942
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER024	MAINT OTHER		16,221	0	0%	98,689	0%	18,693	0	0%	113,729	0%	202,306
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER025	STATE OWNE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER026	ORGANIZATIO		0	0	0%	9,188	0%	0	0	0%	45,938	0%	110,250
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER030	EQUIPMENT I		0	0	0%	22,848	0%	1,554	44,130	2,839%	274,178	16%	274,178
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER037	TECHNOLOGI		0	0	0%	221	0%	0	639	0%	1,104	58%	2,650
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER038	TECHNOLOGI		12,500	0	0%	35,927	0%	140,026	224,262	160%	402,440	56%	1,261,108
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER039	TELECOMMUN		245	0	0%	150	0%	8,537	0	0%	5,213	0%	5,213
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER041	AUDIT FUND		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER044	DEBT SERVIC		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER049	TRANSFER TO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER052	MASTERS FIC		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER065	BOARD EXPE		0	0	0%	6,667	0%	0	0	0%	33,333	0%	80,000
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER066	EMPLOYEE TR		0	0	0%	8,248	0%	0	0	0%	41,240	0%	98,975
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER070	IN STATE TR		26	390	1,500%	14,283	3%	37	572	1,559%	20,161	3%	320,997
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER080	OUT OF STAT		0	0	0%	7,403	0%	0	3,100	0%	37,016	8%	88,839
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER103	CONTRACTS		0	0	0%	0	0%	20,000	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER102	CONTRACTS		0	0	0%	23,747	0%	0	0	0%	118,736	0%	284,967
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER400	CONSTRUCTI		4,169,038	8,013,041	192%	12,860,384	62%	40,904,633	62,492,844	153%	126,180,026	50%	258,654,447
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3054	CONSOLIDATED FEDER401	LAND INTERE		213,308	-261,989	-123%	2,692,361	-10%	496,466	366,615	74%	6,266,368	6%	15,945,487
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3311	NON PAR I 93	400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3311	NON PAR I 93	401	LAND INTERE	0	0	0%	62,500	0%	0	0	0%	312,500	0%	750,000
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP5211	TIFIA CONSTRUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP5211	TIFIA CONSTRUCTION	400	CONSTRUCTI	5,672,904	2,814,935	50%	10,072,449	28%	27,212,853	21,447,553	79%	48,317,421	44%	97,243,214
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP8683	GARVEE DEBT SERVICE	044	DEBT SERVIC	0	0	0%	1,569,135	0%	16,079,538	16,395,063	102%	16,058,238	102%	18,829,625
2019		015	96		TRANSP0	096	TRANSIALL OT19635	FHWA GRANT ANTICIP8683	GARVEE DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12049	LAND AND BUILDINGS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12049	LAND AND BUILDINGS	400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12058	MAINTENANCE AND CR1047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12058	MAINTENANCE AND CR1400	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR12058	MAINTENANCE AND CR1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P022	RENTS-LEASE	0	0	0%	33	0%	127	127	100%	133	95%	400	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P030	EQUIPMENT I	0	0	0%	79	0%	0	0	0%	396	0%	950	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P037	TECHNOLOGI	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P039	TELECOMMUN	0	67	0%	92	74%	322	337	105%	425	79%	1,100	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P047	OWN FORCES	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P048	CONTRACTUA	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P066	EMPLOYEE TR	0	0	0%	50	0%	0	0	0%	250	0%	600	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P070	IN STATE TR	0	0	0%	29	0%	0	0	0%	146	0%	350	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P080	OUT OF STAT	0	0	0%	167	0%	331	0	0%	1,292	0%	2,000	
2019		015	96		TRANSP0	096	TRANSIALL OT19640	AERONAUT RAIL & TR13030	RIDESHARE-BIKE-PED P999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19650	DEBT SERVICE	7891	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19650	DEBT SERVICE	7891	DEBT SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	035	SHARED SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	407	TRANS TO BD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	408	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	410	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	411	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	412	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PROGRA3018	TRANSFERS TO OTHER	413	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96		TRANSP0	096	TRANSIALL OT19655	OTHER HWY PRO														

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	ESTIMATE	vs.estimate	APPROPRIATION	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1030	EQUIPMENT	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1040	INDIRECT FUN	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1041	AUDIT FUND	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1047	OWN FORCE	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1048	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1070	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1080	OUT OF STAT	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1400	CONSTRUCTI	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1415	RAILROAD LC	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1416	TRANSFERS	0	0	0%	91,232	0%	0	0%	0	0%	0	1,094,780
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	2055	WELCOME CTRS & RES1999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE 044	DEBT SERVIC	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE 999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP022	RENTS-LEASE	512	512	100%	566	91%	2,442	2,561	105%	2,696	95%	6,786
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP023	HEAT ELECTR	263	1,031	392%	283	365%	263	1,031	392%	283	365%	8,335
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP024	MAINT OTHER	0	0	0%	7,573	0%	313	1,294	413%	9,395	143%	90,879
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP025	STATE OWNE	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP026	ORGANIZATIO	35,000	0	0%	61,837	0%	35,000	0	0%	61,837	0%	115,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP029	INTRA-AGENC	264,920	173,594	66%	275,122	63%	873,822	662,698	76%	907,473	73%	2,328,509
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP030	EQUIPMENT	0	0	0%	9,167	1%	335	382	114%	1,507	25%	110,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP035	SHARED SER	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP045	ADMINISTRAT	80	153	92%	83	184%	1,649	57	36%	1,714	35%	9,641
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP038	TECHNOLOGI	0	0	0%	7,650	0%	6,622	6,916	104%	17,861	38%	91,804
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP039	TELECOMMUN	36	2,979	8,283%	37	7,964%	17,614	18,417	105%	18,318	101%	66,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP040	INDIRECT CO	0	0	0%	17,098	0%	56,925	0	0%	51,295	0%	205,178
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP044	DEBT SERVIC	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP047	OWN FORCE	0	189	0%	918	21%	1,889	211	11%	6,989	3%	11,021
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP048	CONTRACTUA	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP049	TRANSFER TO	7,030	0	0%	14,168	0%	33,152	53,354	161%	66,814	80%	212,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP066	EMPLOYEE TI	121	0	0%	641	0%	4,034	4,567	113%	21,417	21%	23,800
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP069	PROMOTIONA	0	0	0%	667	0%	0	975	0%	3,333	29%	8,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP070	IN STATE TRA	0	0	0%	67	0%	113	69	61%	254	27%	800
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP080	OUT OF STAT	0	0	0%	750	0%	0	0	0%	3,750	0%	9,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP102	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP103	CONTRACTS	1,320	3,024	229%	7,044	43%	11,535	21,694	188%	61,560	35%	194,456
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP106	GOODS FOR	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP204	SETTLEMENT	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP265	CONTRACTS	0	0	0%	5,000	0%	16,184	17,500	108%	22,298	9%	60,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP400	CONSTRUCTI	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP403	AUDIT	0	0	0%	9,167	0%	0	0	0%	45,833	0%	110,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP404	INTRA INDIRE	179,485	179,485	100%	179,526	100%	913,425	933,621	102%	913,635	102%	2,170,317
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP409	TRANSFER TO	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	OWN FORCE	-2,141	0	0%	3,792	0%	0	0	0%	18,958	0%	45,500
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	CONTRACTUA	0	0	0%	32,856	0%	0	3,590	0%	164,282	2%	394,277
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	REMUNERATI	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	IN STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	GRANTS SUB	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	CONTRACTS	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	CONSTRUCTI	491,640	1,292,323	263%	1,400,694	92%	6,755,805	7,497,672	111%	19,247,423	39%	22,928,473
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 022	RENTS-LEASE	160	160	100%	232	69%	480	800	167%	696	115%	2,320
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 023	HEAT ELECTR	25,912	22,538	87%	32,012	70%	65,207	67,131	103%	80,557	83%	284,312
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 024	MAINT OTHER	0	0	0%	258	0%	0	1,236	0%	3,100	0%	3,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 030	EQUIPMENT	130	0	0%	314	0%	1,240	240	19%	3,000	8%	1,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 037	TECHNOLOGI	0	0	0%	83	0%	0	417	0%	4,170	0%	3,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 038	TECHNOLOGI	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 039	TELECOMMUN	754	1,318	175%	1,338	99%	5,298	5,724	108%	9,403	61%	25,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 047	OWN FORCE	900	0	0%	667	0%	4,712	1,256	27%	3,491	36%	7,661
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 048	CONTRACTUA	0	0	0%	485	0%	0	1,637	0%	2,427	67%	5,825
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 064	RET PENSION	0	0	0%	0%	0	0	0%	0	0%	0	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS 070	IN STATE TRA	94	117	125%	89	132%	1,401	610	44%	1,327	46%	2,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7026</													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1038	TECHNOLOG	0	0	0%	42	0%	0	0%	208	0%	500		
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1039	TELECOMMUN	180	210	117%	901	23%	915	922	101%	4,592	20%	12,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1047	OWN FORCE	1,905	0	0%	1,765	0%	5,071	1,556	31%	4,699	33%	9,139	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1048	CONTRACTUA	0	0	0%	8,752	0%	3,266	7,877	241%	23,168	34%	105,027	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1052	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1068	REMNUNERATI	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1070	IN STATE TRA	7	0	0%	13	0%	115	222	193%	204	109%	3,200	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1103	CONTRACTS	575	620	108%	2,065	30%	4,403	8,020	182%	15,799	51%	35,473	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1255	COST OF ISSI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1400	CONSTRUCTI	0	0	0%	1,078	0%	0	0	0%	5,388	0%	12,931	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STA1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1022	RENTS-LEASE	80	80	100%	116	69%	240	400	167%	348	115%	1,160	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1023	HEAT ELECTR	4,341	6,811	157%	4,625	147%	15,841	15,937	101%	16,878	94%	58,255	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1024	MAINT OTHER	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1030	EQUIPMENT	0	0	0%	250	0%	239	0	0%	1,250	19%	3,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1039	TELECOMMUN	203	571	281%	274	208%	1,871	2,072	111%	2,526	82%	7,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1047	OWN FORCE	0	55	0%	423	13%	2,183	653	30%	2,249	29%	5,074	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1048	CONTRACTUA	0	0	0%	686	0%	605	0	0%	2,024	0%	8,230	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1068	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1070	IN STATE TRA	63	239	381%	145	165%	485	474	98%	1,120	42%	3,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1103	CONTRACTS	0	210	0%	292	72%	993	587	59%	2,483	24%	3,500	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD T1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1022	RENTS-LEASE	10,755	18,052	168%	11,440	158%	45,380	52,007	115%	48,267	108%	207,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1023	HEAT ELECTR	8,970	9,205	103%	11,105	83%	40,848	39,835	98%	50,572	79%	147,091	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1024	MAINT OTHER	671	2,411	359%	1,931	125%	2,309	4,857	210%	6,644	73%	23,175	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1030	EQUIPMENT	0	1,339	0%	22,431	6%	185,499	7,323	4%	173,967	4%	269,172	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1037	TECHNOLOG	0	0	0%	87	0%	1,070	0	0%	1,040	0%	1,040	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1039	TELECOMMUN	354	362	102%	1,482	24%	1,678	1,616	96%	7,032	23%	17,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1047	OWN FORCE	73	0	0%	128	0%	1,041	593	57%	1,841	32%	8,304	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1048	CONTRACTUA	240	0	0%	1,319	0%	4,921	3,814	78%	27,037	14%	114,395	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1068	REMNUNERATI	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1102	IN STATE TRA	128	94	7%	196	18%	341	14	4%	521	4%	4,000	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1103	CONTRACTS	3,128	719	23%	6,254	12%	9,104	9,334	103%	18,202	51%	34,762	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1400	CONSTRUCTI	0	0	0%	6,267	0%	0	0	0%	31,335	0%	75,203	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD T1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	022	RENTS-LEASE	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	023	HEAT ELECTR	1,181	1,323	112%	1,469	90%	7,216	8,148	113%	8,979	91%	21,009
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	024	MAINT OTHER	316,338	155,648	49%	537,556	29%	1,342,549	1,233,195	92%	2,281,408	54%	4,385,988
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	026	ORGANIZATIO	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	068	REMNUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	080	OUT OF STAT	0	0	0%	750	0%	1,690	478	28%	4,887	10%	9,000
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	102	COST OF ISSI	143,540	460,800	321%	863,780	53%	1,255,622	4,507,099	359%	7,555,932	60%	17,998,862
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	103	CONTRACTS	631	865	137%	644	134%	3,667	3,948	108%	3,741	106%	7,500
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT F219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSP0	096	TRANSIALL	OT19610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVIC022</													

FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual	LY YTD	YTD ACTUAL	actual vs prior	YTD FY19	actual	FY19	
			NUM					UNIT				ACTUAL	ACTUAL	prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	ESTIMATE	vs estimate	APPROPRIATION		
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7515	TRANSPONDER INVENT	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7516	TPK RETIREES HEALTH	1064	RET PENSION	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7516	TPK RETIREES HEALTH	1999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237.2	400	CONSTRUCTI	0	0.0%	365,826	0%	0	0.0%	1,829,130	0%	4,389,913	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237.2	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237.2	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237.2	400	CONSTRUCTI	0	0.0%	187,769	0%	0	0.0%	938,843	0%	2,253,224	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237.2	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237.2	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237.2	400	CONSTRUCTI	0	0.0%	198,409	0%	0	0.0%	992,045	0%	2,380,907	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237.2	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237.2	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237.2	400	CONSTRUCTI	0	0.0%	18,884,768	0%	0	0.0%	94,423,841	0%	226,617,218	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237.2	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237.2	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLI	030	EQUIPMENT	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLI	400	CONSTRUCTI	0	0.0%	3,033,121	0%	0	0.0%	15,165,603	0%	36,397,447	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLI	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLI	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-S	400	CONSTRUCTI	0	0.0%	3,117,235	0%	0	0.0%	15,586,174	0%	37,406,818	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-S	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-S	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	070	IN STATE TRA	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	400	CONSTRUCTI	0	0.0%	2,038,599	0%	0	0.0%	10,192,995	0%	24,463,188	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN	400	CONSTRUCTI	0	0.0%	8,132,368	0%	0	0.0%	40,661,839	0%	97,588,414	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN	401	LAND INTERE	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING	064	RET PENSION	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8117	WORKERS COMPENSAT	061	UNEMPLOYM	0	19.0%	792.2%	132	52.39%	7,954.1%	9.500				
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8117	WORKERS COMPENSAT	062	WORKERS CO	15,474	21.528	139%	43,590	49%	35,682	74.637	209%	100,517	74%	625,000
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8117	WORKERS COMPENSAT	064	RET PENSION	61,169	0.0%	80,190	0%	311,721	250.072	80%	468,658	61%	983,300	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8117	WORKERS COMPENSAT	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8617	UNEMPLOYMENT COMPI	061	UNEMPLOYM	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		017	96	TRANSP0	096	TRANSI	ALL OT19610	TURNPIKES DIVISION	8617	UNEMPLOYMENT COMPI	999	FCLG	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		020	96	TRANSP0	096	TRANSI	ALL OT19600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GAP		GAAP EXPEN	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		020	96	TRANSP0	096	TRANSI	ALL OT19600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GWA		GW EXPENDI	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		040	96	TRANSP0	096	TRANSI	ALL OT19600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GAP		GAAP EXPEN	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019		040	96	TRANSP0	096	TRANSI	ALL OT19600	ADMINISTRATION	7999	DEFAULT ACCOUNTING GWA		GW EXPENDI	0	0.0%	0	0%	0	0.0%	0	0%	0	0	
2019												27,351,450	28,384,187	104%	108,455,162	26%	244,308,180	240,695,558	99%	684,367,235	35%	1,437,807,119	
2019												43,482,212	42,588,225	98%	135,675,392	31%	319,561,133	317,562,044	99%	792,499,925	40%	1,718,787,667	
2019		010	97	DEVELOP	097	DEVEL	C FULL T19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	010	PERSONAL SE	11,390	8.291	73%	14,178	58%	61,146	35,176	58%	76,115	46%	148,296
2019		010	97	DEVELOP	097	DEVEL	C FULL T19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	017	FT EMPLOYEE	0	5.000	0%	0	0%	0	25,000	0%	60,000	0%	60,000
2019												11,390	8.291	73%	19,178	43%	61,146	35,176	58%	101,115	35%	208,296	
2019		010	97	DEVELOP	097	DEVEL	C PART T19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	050	PERSONAL SE	0	86.0%	1,788	5%	0	3,187	0%	8,940	36%	21,456	
2019		010	97	DEVELOP	097	DEVEL	C PART T19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	050	PERSONAL SE	5,530	5.059	91%	7,539	67%	23,337	21,356	92%	31,816	67%	69,452
2019												5,530	5.145	93%	9,327	55%	23,337	24,543	105%	40,757	60%	90,908	
2019		010	97	DEVELOP	097	DEVEL	C BENEF19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	060	BENEFITS	0	7.0%	607	1%	0	813	0%	3,036	27%	7,286	
2019		010	97	DEVELOP	097	DEVEL	C BENEF19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	060	BENEFITS	6,008	4.705	78%	7,987	59%	32,075	17,026	53%	42,640	40%	89,327
2019		010	97	DEVELOP	097	DEVEL	C BENEF19700	DEVELOP. DISABILITIES	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019		010	97	DEVELOP	097	DEVEL	C BENEF19998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	060	BENEFITS	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019												6,008	4.712	78%	8,594	55%	32,075	17,839	56%	45,676	39%	96,613	
2019		010	97	DEVELOP	097	DEVEL	C CONS19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	046	CONSULTANT	0	0.0%	958	0%	0	1,080	0%	4,792	23%	11,500	
2019		010	97	DEVELOP	097	DEVEL	C CONS19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	046	CONSULTANT	440	320	73%	2,086	15%	2,073	6,786	327%	9,822	67%	50,000
2019												440	320	73%	3,045	11%	2,073	7,866	379%	14,614	54%	61,500	
2019		010	97	DEVELOP	097	DEVEL	C CURRE19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	020	CURRENT EX	0	0.0%	99	0%	0	519	0%	497	105%	1,192	
2019		010	97	DEVELOP	097	DEVEL	C CURRE19700	DEVELOP. DISABILITIES	7135	COUNCIL EXPENDITURE	020	CURRENT EX	1,375	-690	-50%	3,280	21%	7,385	7,088	96%	17,616	40%	39,346
2019		010	97	DEVELOP	097	DEVEL	C CURRE19998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	020	CURRENT EX	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019												1,375	-690	-50%	3,379	-20%	7,385	7,607	103%	18,113	42%	40,538	
2019		010	97	DEVELOP	097	DEVEL	C ALL OT19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	021	FOOD INSTITI	0	0.0%	0	0%	0	0	0%	0	0%	0	0
2019		010	97	DEVELOP	097	DEVEL	C ALL OT19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	022	RENTS-LEASE	0	0.0%	167	0%	0	833	0%	2,000	0%	2,000	
2019		010	97	DEVELOP	097	DEVEL	C ALL OT19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	040	INDIRECT CO	0	0.0%	369	0%	0	540	0%	1,845	29%	4,429	
2019		010	97	DEVELOP	097	DEVEL	C ALL OT19700	DEVELOP. DISABILITIES	3896	QUALITY FRAMEWORKS	070	IN STATE TRA	0	6.0%	70	9%	0	88	0%	35			



	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
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	482,180,165																						
Balance Brought Forward	2,062,326,189																						
Net Transfer (Inc Ctrl Amt)	7,211,418																						
Lapse Amount	-69,129,106																						
Total	8,447,672,503																						
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																							