FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1880	SUPREME-SUPE	010	PERSOI	1,389,815	1,408,155	101%	354,775	397%	2,309,434	2,337,308	101%	589,524	396%	3,135,847
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1880	SUPREME-SUPE	011	PERSOI	474,786	484,908	102%	118,398	410%	790,682	808,845	102%	197,173	410%	1,054,355
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1880	SUPREME-SUPE	012	PERSOI	3,607	7,714	214%	1,600	482%	4,610	14,696	319%	2,045	718%	31,751
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1995	MEDIATION AND	010	PERSOI	10,845	11,009	102%	2,752	400%	18,075	18,349	102%	4,586	400%	23,954
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1995	MEDIATION AND	011	PERSOI	1,198	4,384	366%	3,581	122%	1,478	8,906	603%	4,418	202%	68,195
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	1995	MEDIATION AND	012	PERSOI	0	0	0%	2,005	0%	935	0	0%	24,065	0%	24,065
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	2727	VAWA	010	PERSOI	2,297	1,924	84%	1,245	155%	3,817	3,207	84%	2,069	155%	9,759
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	2727	VAWA	011	PERSOI	0	0	0%	0	0%	2,240	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	8670	CIRCUIT COURT	010	PERSOI	1,524,230	1,603,495	105%	392,378	409%	2,544,588	2,669,784	105%	655,047	408%	3,527,165
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	8670	CIRCUIT COURT	011	PERSOI	696,664	788,312	113%	187,306	421%	1,145,714	1,291,653	113%	308,038	419%	1,705,584
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	8670	CIRCUIT COURT	012	PERSOI	37,697	37,905	101%	5,805	653%	53,587	54,198	101%	8,253	657%	43,844
2020	010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME (	8670	CIRCUIT COURT	016	PERSOI	33,863	36,158	107%	7,296	496%	56,438	60,263	107%	12,160	496%	65,367
2020	010	10	JUDICIA	010	JUDIC	FULL	1010	COURT SEC	2034	COURT SECURI	010	PERSOI	25,223	20,224	80%	6,306	321%	42,038	45,478	108%	10,510	433%	55,934
2020	010	10	JUDICIA	010	JUDIC	FULL	1025	COURT IMP	2722	COURT IMPROV	010	PERSOI	0	0	0%	1,715	0%	0	0	0%	3,431	0%	20,583
2020		10	JUDICIA	010	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,200,224	4,404,189	105%	1,085,162	406%	6,973,635	7,312,687	105%	1,821,317	402%	9,766,402
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME (	1880	SUPREME-SUPE	050	PERSOI	48,368	50,980	105%	25,755	198%	80,137	86,130	107%	42,671	202%	225,511
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME (	5948	CT IMPROVEME	050	PERSOI	8,387	8,638	103%	4,387	197%	13,978	14,314	102%	7,311	196%	38,662
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME (	5950	CT IMPROVEME	050	PERSOI	2,051	2,083	102%	1,095	190%	3,544	3,471	98%	1,892	183%	9,658
2020	010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME (	8670	CIRCUIT COURT	050	PERSOI	217,398	220,514	101%	68,698	321%	363,954	368,047	101%	115,011	320%	616,923
2020	010	10	JUDICIA	010	JUDIC	PART	1010	COURT SEC	2034	COURT SECURI	050	PERSOI	260,208	270,592	104%	64,212	421%	430,427	445,208	103%	106,217	419%	573,236
2020	010	10	JUDICIA	010	JUDIC	PART	1020	JUDICIAL C	2015	JUDICIAL COND	050	PERSOI	11,478	11,651	102%	2,879	405%	19,130	19,418	102%	4,799	405%	25,113
2020	010	10	JUDICIA	010	JUDIC	PART	1025	COURT IMP	2722	COURT IMPROV	050	PERSOI	0	0	0%	1,541	0%	0	0	0%	3,082	0%	18,493
2020		10	JUDICIA	010	JUDIC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			547,890	564,458	103%	168,567	335%	911,170	936,588	103%	280,983	333%	1,507,596
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME (	1880	SUPREME-SUPE	018	OVERTI	3,190	1,622	51%	633	256%	4,344	3,039	70%	862	353%	2,500
2020	010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME (	8670	CIRCUIT COURT	018	OVERTI	4,083	6,045	148%	1,632	370%	6,272	6,618	106%	2,507	264%	8,750
2020	010	10	JUDICIA	010	JUDIC	OVER	1010	COURT SEC	2034	COURT SECURI	018	OVERTI	4,948	5,624	114%	1,394	403%	8,740	9,219	105%	2,462	374%	13,000
2020		10	JUDICIA	010	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			12,221	13,291	109%	3,659	363%	19,355	18,876	98%	5,831	324%	24,250
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	1880	SUPREME-SUPE	060	BENEFI	1,141,475	1,112,230	97%	314,402	354%	1,904,184	1,845,191	97%	524,478	352%	2,766,332
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	1995	MEDIATION AND	060	BENEFI	5,923	5,953	101%	3,159	188%	9,936	10,069	101%	5,299	190%	27,412
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	2727	VAWA	060	BENEFI	658	1,197	182%	675	177%	1,537	1,996	130%	1,577	127%	6,063
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	5948	CT IMPROVEME	060	BENEFI	642	661	103%	334	198%	1,069	1,095	102%	557	197%	2,945
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	5950	CT IMPROVEME	060	BENEFI	157	159	102%	84	189%	271	266	98%	145	183%	742
2020	010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME (	8670	CIRCUIT COURT	060	BENEFI	1,492,721	1,509,773	101%	408,779	369%	2,470,174	2,517,191	102%	676,453	372%	3,615,478
2020	010	10	JUDICIA	010	JUDIC	BENE	1010	COURT SEC	2034	COURT SECURI	060	BENEFI	72,428	64,967	90%	15,611	416%	120,397	113,256	94%	25,950	436%	137,580
2020	010	10	JUDICIA	010	JUDIC	BENE	1020	JUDICIAL C	2015	JUDICIAL COND	060	BENEFI	2,399	2,416	101%	628	385%	3,998	4,026	101%	1,047	385%	5,467
2020	010	10	JUDICIA	010	JUDIC	BENE	1025	COURT IMP	2722	COURT IMPROV	060	BENEFI	0	0	0%	626	0%	0	0	0%	1,251	0%	7,508
2020		10	JUDICIA	010	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			2,716,402	2,697,357	99%	744,297	362%	4,511,566	4,493,089	100%	1,236,757	363%	6,569,526
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	1880	SUPREME-SUPE	046	CONSU	0	0	0%	21,856	0%	1,300	91,310	7,024%	33,345	274%	262,275
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	1995	MEDIATION AND	046	CONSU	0	0	0%	19	0%	0	0	0%	37	0%	222
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	2727	VAWA	046	CONSU	0	1,462	0%	561	261%	0	1,462	0%	1,122	130%	6,733
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	5950	CT IMPROVEME	046	CONSU	2,282	1,269	56%	2,148	59%	2,282	1,269	56%	2,148	59%	20,164
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	5955	CT IMPROVEME	046	CONSU	1,240	4,825	389%	471	1,025%	3,984	8,101	203%	1,512	536%	18,257
2020	010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME (	8515	DEFAULT FEES	046	CONSU	8,711	1,806	21%	4,256	42%	50,785	11,985	24%	24,810	48%	169,142
2020		10	JUDICIA	010	JUDIC	CONSULTANTS TOTALS				CATEGORY TOTALS			12,233	9,362	77%	29,310	32%	58,352	114,127	196%	62,975	181%	476,793
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	1880	SUPREME-SUPE	020	CURRE	25,552	27,031	106%	6,852	394%	170,945	63,468	37%	45,842	138%	136,365
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	1928	COURT PUBLIC	020	CURRE	10,871	10,113	93%	6,550	154%	20,888	24,586	118%	12,585	195%	73,882
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	1995	MEDIATION AND	020	CURRE	278	188	68%	487	39%	278	188	68%	487	39%	4,298
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	2727	VAWA	020	CURRE	0	0	0%	205	0%	0	0	0%	410	0%	2,463
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	5948	CT IMPROVEME	020	CURRE	4,694	0	0%	49	0%	4,694	0	0%	49	0%	122
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	5950	CT IMPROVEME	020	CURRE	0	0	0%	361	0%	0	0	0%	722	0%	4,335
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	5955	CT IMPROVEME	020	CURRE	0	0	0%	172	0%	1,110	183	16%	230	80%	2,068
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	8510	FACILITIES ESC	020	CURRE	0	115	0%	86	133%	0	115	0%	173	67%	1,035
2020	010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME (	8670	CIRCUIT COURT	020	CURRE	33,159	35,780	108%	7,461	480%	505,450	69,803	14%	113,724	61%	201,000
2020	010	10	JUDICIA	010	JUDIC	CURR	1010	COURT SEC	2034	COURT SECURI	020	CURRE	2,314	3,589	155%	603	595%	4,668	4,111	88%	1,216	338%	7,950
2020	010	10	JUDICIA	010	JUDIC	CURR	1020	JUDICIAL C	2015	JUDICIAL COND	020	CURRE	152	396	261%	36	1,111%	476	464	97%	112	415%	950
2020		10	JUDICIA	010	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			77,020	77,212	100%	22,863	338%	708,510	162,917	23%	175,550	93%	434,469
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1177	NH DHHS-CDC/	040	INDIREC	0	0	0%	782	0%	0	0	0%	1,565	0%	9,389
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1177	NH DHHS-CDC/	066	EMPLO	0	17,418	0%	4,964	351%	0	39,241	0%	9,929	395%	59,571
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1736	JUDICIAL BRAN	038	TECHNC	260,809	203,842	78%	123,932	164%	1,168,777	527,862	45%	555,381	95%	1,189,567
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	022	RENTS-	17,183	18,380	107%	4,109	447%	43,804	41,756	95%	10,474	399%	55,546
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	024	MAINT (	6,919	0	0%	1,848	0%	6,919	957	14%	1,848	52%	9,415
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	026	ORGAN	225	0	0%	57	0%	300	150	50%	77	196%	28,316
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	027	TRANSF	0	0	0%	50	0%	0	0	0%	100	0%	599
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	030	EQUIPM	4,946	2,111	43%	3,360	63%	5,287	3,187	60%	3,591	89%	45,752
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	038	TECHNC	9,797	0	0%	2,523	0%	9,797	0	0%	2,523	0%	5,787
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	039	TELECC	11,729	11,420	97%	2,932	389%	19,599	31,091	159%	4,900	635%	31,093
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	048	CONTR	100	92	92%	41	223%	577	517	90%	238	217%	2,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	049	TRANSF	19,023	0	0%	4,799	0%	19,023	0	0%	4,799	0%	2,273,081
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	057	BOOKS	81,199	22,277	27%	20,355	109%	82,385	53,717	65%	20,653	260%	125,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	061	UNEMP	3,207	0	0%	1,782	0%	3,207	0	0%	1,782	0%	7,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	064	RET PE	21,795	19,827	91%	6,324	314%	43,590	39,655	91%	12,649	314%	67,585
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	066	EMPLO	13,773	11,870	86%	6,550	181%	37,951	19,105	50%	18,047	106%	58,188
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	068	REMUN	623	0	0%	561	0%	623	608	98%	561	108%	1,563
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	070	IN STAT	11,184	11,111	99%	2,388	465%	18,195	22,829	125%	3,886	588%	27,226
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	073	GRANTS	57,278	292,040	510%	44,440	657%	701,046	859,138	123%	543,916	158%	2,258,870
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	080	OUT OF	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	104	CERTIF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	108	PROVID	0	0	0%	146	0%	0	626	0%	292	215%	1,750
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	227	JURY FE	44,646	42,609	95%	14,013	304%	79,526	88,353	111%	24,962	354%	182,395
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	230	INTERP	7,178	10,523	147%	1,396	754%	12,701	16,074	127%	2,470	651%	18,750
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1880	SUPREME-SUPE	235	TRANSC	0	544	0%	154	353%	668	1,850	277%	278	664%	1,850
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	030	EQUIPM	0	0	0%	1,323	0%	0	0	0%	2,646	0%	15,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	038	TECHNC	0	0	0%	6	0%	0	0	0%	12	0%	69
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	039	TELECC	0	0	0%	24	0%	0	0	0%	48	0%	286
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	042	ADDITIC	0	766	0%	222	345%	0	766	0%	444	172%	2,663
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	067	TRAININ	8,334	0	0%	39,779	0%	8,334	0	0%	39,779	0%	101,107
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	068	REMUN	23,309	21,412	92%	15,994	134%	69,898	67,587	97%	47,961	141%	284,857
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	070	IN STAT	2,477	2,578	104%	679	380%	5,112	4,716	92%	1,401	336%	8,994
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	080	OUT OF	0	0	0%	229	0%	807	0	0%	554	0%	2,748

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	1995	MEDIATION AND	502	PAYMEI	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	030	EQUIPM	0	0	0%	31	0%	0	0	0%	61	0%	368
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	040	INDIREC	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,600
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	042	ADDITIC	0	0	0%	82	0%	0	0	0%	165	0%	988
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	070	IN STAT	400	340	85%	400	85%	1,000	340	34%	1,001	34%	2,668
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	2727	VAWA	080	OUT OF	0	465	0%	1,262	37%	289	465	161%	448	104%	15,138
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	3312	MEDIATION ACC	502	PAYMEI	9,700	10,500	108%	2,780	378%	9,700	10,500	108%	2,780	378%	12,250
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5445	LAW LIBRARY R	039	TELECC	0	0	0%	86	0%	0	0	0%	172	0%	1,034
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5445	LAW LIBRARY R	057	BOOKS	0	0	0%	1,926	0%	0	0	0%	3,852	0%	23,114
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5445	LAW LIBRARY R	068	REMUN	1,299	0	0%	645	0%	1,299	0	0%	645	0%	25,783
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5948	CT IMPROVEME	030	EQUIPM	0	0	0%	815	0%	0	0	0%	1,631	0%	9,785
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5948	CT IMPROVEME	040	INDIREC	0	0	0%	2,398	0%	0	0	0%	4,795	0%	28,771
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5948	CT IMPROVEME	041	AUDIT F	0	0	0%	5	0%	0	0	0%	10	0%	61
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5948	CT IMPROVEME	070	IN STAT	950	0	0%	0	0%	950	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5948	CT IMPROVEME	080	OUT OF	679	0	0%	0	0%	1,014	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	030	EQUIPM	0	0	0%	0	0%	0	0	0%	1	0%	5
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	040	INDIREC	0	0	0%	1,521	0%	0	0	0%	3,042	0%	18,251
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	44
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	042	ADDITIC	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	070	IN STAT	0	1,785	0%	356	502%	0	2,085	0%	712	293%	4,270
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5950	CT IMPROVEME	080	OUT OF	1,683	0	0%	31	0%	1,683	0	0%	31	0%	387
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5955	CT IMPROVEME	030	EQUIPM	11,778	5,029	43%	2,511	200%	11,778	5,029	43%	2,511	200%	7,473
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5955	CT IMPROVEME	040	INDIREC	0	0	0%	1,025	0%	0	0	0%	2,051	0%	12,303
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5955	CT IMPROVEME	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5955	CT IMPROVEME	070	IN STAT	0	0	0%	95	0%	0	0	0%	190	0%	1,138
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5955	CT IMPROVEME	080	OUT OF	3,932	1,293	33%	1,043	124%	3,932	1,293	33%	1,043	124%	6,539
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	5983	FY14 STHN HILL	080	OUT OF	1,828	0	0%	0	0%	1,828	0	0%	0	0%	0
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8510	FACILITIES ESC	030	EQUIPM	6,933	839	12%	33,177	3%	6,933	4,040	58%	33,177	12%	133,821
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8510	FACILITIES ESC	048	CONTRA	46,019	19,399	42%	7,313	265%	56,107	24,575	44%	8,916	276%	59,292
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8510	FACILITIES ESC	066	EMPLOY	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8515	DEFAULT FEES	030	EQUIPM	0	0	0%	1,291	0%	0	3,440	0%	2,582	133%	15,491
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8515	DEFAULT FEES	038	TECHNC	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	022	RENTS-	19,916	20,324	102%	4,419	460%	58,115	60,136	103%	12,896	466%	63,499
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	024	MAINT (	14,137	375	3%	3,667	10%	14,297	375	3%	3,708	10%	15,382
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	026	ORGAN	75	75	100%	39	190%	525	300	57%	276	109%	788
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	030	EQUIPM	31,110	6,077	20%	24,839	24%	37,369	7,555	20%	29,835	25%	104,033
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	038	TECHNC	0	0	0%	29	0%	0	0	0%	58	0%	345
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	039	TELECC	38,361	32,639	85%	10,720	304%	57,546	93,884	163%	16,081	584%	94,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	040	INDIREC	0	0	0%	260	0%	0	0	0%	520	0%	3,117
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	042	ADDITIC	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	064	RET PE	24,935	21,263	85%	6,607	322%	49,869	42,527	85%	13,215	322%	67,584
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	070	IN STAT	17,970	14,317	80%	5,615	255%	30,406	23,793	78%	9,501	250%	60,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	108	PROVID	0	976	0%	125	780%	0	1,027	0%	250	411%	1,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1000	SUPREME (	8670	CIRCUIT COURT	230	INTERP	12,542	55,119	439%	3,129	1,762%	42,144	84,140	200%	10,514	800%	93,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1005	WORKERS	8010	WORKERS COM	062	WORKE	3,197	0	0%	383	0%	3,197	0	0%	383	0%	18,750
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE(	2034	COURT SECURI	024	MAINT (	9,631	2,270	24%	1,325	171%	13,461	9,119	68%	1,852	492%	9,250
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE(	2034	COURT SECURI	030	EQUIPM	678	6,915	1,020%	167	4,135%	23,015	16,871	73%	5,677	297%	38,462
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE(	2034	COURT SECURI	039	TELECC	165	0	0%	41	0%	472	0	0%	118	0%	838
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE(	2034	COURT SECURI	070	IN STAT	11,425	8,881	78%	2,941	302%	20,429	14,516	71%	5,259	276%	32,125
2020	010	10	JUDICIA	010	JUDIC	ALL O	1010	COURT SE(	2034	COURT SECURI	229	SHERIF	203,080	223,987	110%	48,633	461%	308,691	322,486	104%	73,924	436%	512,150
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	022	RENTS-	1,576	2,017	128%	406	497%	3,151	3,593	114%	813	442%	4,875
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	024	MAINT (	88	0	0%	45	0%	88	0	0%	45	0%	200
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	026	ORGAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	038	TECHNC	100	84	84%	39	214%	698	324	46%	275	118%	1,050
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	039	TELECC	143	141	99%	37	378%	288	282	98%	75	375%	575
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	070	IN STAT	0	50	0%	35	142%	199	124	62%	91	135%	425
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	080	OUT OF	0	593	0%	125	475%	0	1,018	0%	250	407%	1,500
2020	010	10	JUDICIA	010	JUDIC	ALL O	1020	JUDICIAL C	2015	JUDICIAL COND	105	REGULA	5,924	0	0%	500	0%	5,924	-1,500	-25%	1,000	-150%	6,000
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPROV	040	INDIREC	0	0	0%	55	0%	0	0	0%	111	0%	664
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPROV	041	AUDIT F	0	0	0%	9	0%	0	0	0%	18	0%	105
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPROV	042	ADDITIC	0	0	0%	113	0%	0	0	0%	227	0%	1,359
2020	010	10	JUDICIA	010	JUDIC	ALL O	1025	COURT IMP	2722	COURT IMPROV	402	COURT	0	0	0%	4,723	0%	0	0	0%	9,447	0%	56,681
2020		10	JUDICIA	010	JUDIC	ALL OTHER				CATEGORY TOTALS			1,085,987	1,124,574	104%	485,457	232%	3,104,519	2,552,120	82%	1,587,738	161%	8,469,289
2020		10	JUDICIA	010	JUDIC	AGENCY TOTALS							8,651,977	8,890,442	103%	2,539,315	350%	16,287,108	15,590,404	96%	5,171,151	301%	27,248,325
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRATIC	010	PERSOI	83,419	60,653	73%	32,807	185%	138,930	101,076	73%	54,638	185%	241,556
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRATIC	011	PERSOI	12,160	13,020	107%	3,247	401%	20,266	21,699	107%	5,411	401%	29,390
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRATIC	012	PERSOI	11,716	12,479	107%	3,063	407%	19,526	20,798	107%	5,105	407%	27,224
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2233	AIR NATIONAL (	010	PERSOI	81,403	92,468	114%	25,575	362%	136,889	152,848	112%	43,007	355%	229,086
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2235	INTEGRATED TI	010	PERSOI	0	0	0%	822	0%	0	0	0%	1,644	0%	9,865
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2240	ARMY AND STA	010	PERSOI	38,113	54,081	142%	10,708	505%	63,719	89,045	140%	17,901	497%	106,567
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2243	ANTITERRORISI	010	PERSOI	6,314	6,687	106%	1,920	348%	10,523	11,145	106%	3,201	348%	17,030
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2245	ARMY GUARD F	010	PERSOI	116,194	134,277	116%	27,548	487%	193,479	228,449	118%	45,871	498%	270,359
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2246	DISTANCE LEAI	010	PERSOI	3,709	3,964	107%	987	402%	6,275	6,616	105%	1,670	396%	8,725
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2247	ARMY GUARD M	010	PERSOI	4,511	4,581	102%	1,908	240%	7,519	7,635	102%	3,179	240%	16,641
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2248	ELECTRONIC SI	010	PERSOI	10,658	6,504	61%	3,052	213%	17,763	10,840	61%	5,087	213%	23,765
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2252	AIR GUARD ADN	010	PERSOI	11,489	11,662	102%	2,873	406%	19,148	19,436	102%	4,788	406%	25,134
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2256	FIRE DEPARTMI	010	PERSOI	142,079	157,420	111%	51,515	306%	251,116	277,581	111%	91,049	305%	530,859
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2256	FIRE DEPARTMI	019	HOLIDA	0	1	472%	0	787%	5,621	6,036	107%	3,463	174%	37,500
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2262	ARNG ENVIRON	010	PERSOI	26,321	26,179	99%	6,962	376%	43,868	43,631	99%	11,603	376%	58,553
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2269	ARMY GUARD E	010	PERSOI	7,182	7,610	106%	1,875	406%	11,970	12,683	106%	3,125	406%	16,971
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	2274	CENTRALIZED F	010	PERSOI	14,371	9,614	67%	4,100	235%	23,951	32,891	137%	6,833	481%	33,793
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	3133	ARNG TELECON	010	PERSOI	4,901	5,173	106%	1,270	407%	8,168	8,621	106%	2,117	407%	11,112
2020	010	12	ADJUTA	012	ADJUT	FULL	1200	ADJUTANT	3314	AIR GUARD ENV	010	PERSOI	0	4,581	0%	992	462%	0	7,635	0%	1,984	385%	11,901
2020	010	12	ADJUTA	012	ADJUT	FULL	1210	NH STATE \	2260	CEMETERY OPE	010	PERSOI	43,374	44,717	103%	10,965	408%	72,289	74,528	103%	18,274	408%	97,113
2020		12	ADJUTA	012	ADJUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			617,910	655,670	106%	192,188	341%	1,051,019	1,133,193	108%	329,952	343%	1,803,144
2020	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT	2220	ADMINISTRATIC	050	PERSOI	4,349	7,346	169%	1,252	587%	7,231	11,838	164%	2,082	568%	15,672
2020	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT	2252	AIR GUARD ADN	050	PERSOI	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2020	010	12	ADJUTA	012	ADJUT	PART	1200	ADJUTANT	2262	ARNG ENVIRON	050	PERSOI	3,192	2,811	88%	1,454	193%	5,767	4,684	81%	2,626	178%	8,945

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	ADJUTA	012	ADJU	PART	1210	NH STATE \	2260	CEMETERY OPE	050	PERSOI	3,506	3,623	103%	1,488	244%	6,071	5,165	85%	2,576	200%	9,002
2020		12	ADJUTA	012	ADJU	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			11,047	13,780	125%	5,652	244%	19,070	21,687	114%	10,201	213%	51,119
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2220	ADMINISTRATIC	018	OVERTI	972	34	3%	585	6%	1,586	263	17%	954	28%	5,000
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2233	AIR NATIONAL G	018	OVERTI	2,573	1,696	66%	667	255%	4,490	1,696	38%	1,163	146%	7,500
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2235	INTEGRATED TF	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2240	ARMY AND STA	018	OVERTI	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2243	ANTITERRORISI	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2245	ARMY GUARD F	018	OVERTI	548	15	3%	180	8%	669	41	6%	220	19%	6,250
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2247	ARMY GUARD M	018	OVERTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2248	ELECTRONIC SE	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2251	ARMORY RENT/	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2252	AIR GUARD ADN	018	OVERTI	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2256	FIRE DEPARTMI	018	OVERTI	70,677	61,321	87%	18,008	341%	104,600	87,593	84%	26,652	329%	112,500
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	2262	ARNG ENVIRON	018	OVERTI	0	158	0%	42	379%	0	158	0%	83	189%	500
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	3133	ARNG TELECOM	018	OVERTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJU	OVER	1200	ADJUTANT	3314	AIR GUARD ENV	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJU	OVER	1210	NH STATE \	2260	CEMETERY OPE	018	OVERTI	49	0	0%	15	0%	295	86	29%	91	95%	500
2020		12	ADJUTA	012	ADJU	OVERTIME TOTALS				CATEGORY TOTALS			74,819	63,224	85%	21,152	299%	111,640	89,838	80%	32,475	277%	152,125
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2220	ADMINISTRATIC	060	BENEFI	52,458	39,862	76%	20,439	195%	86,670	66,438	77%	33,768	197%	151,708
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2233	AIR NATIONAL G	060	BENEFI	49,426	53,292	108%	16,616	321%	82,624	88,351	107%	27,777	318%	144,952
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2235	INTEGRATED TF	060	BENEFI	0	0	0%	550	0%	0	0	0%	1,099	0%	6,594
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2240	ARMY AND STA	060	BENEFI	23,258	34,797	150%	7,911	440%	38,848	55,704	143%	13,214	422%	76,864
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2243	ANTITERRORISI	060	BENEFI	1,357	1,419	105%	1,246	114%	2,262	2,365	105%	2,077	114%	11,040
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2245	ARMY GUARD F	060	BENEFI	75,959	83,614	110%	18,099	462%	126,471	140,273	111%	30,134	465%	171,690
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2246	DISTANCE LEAF	060	BENEFI	3,008	2,915	97%	754	387%	5,089	4,865	96%	1,275	382%	6,435
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2247	ARMY GUARD M	060	BENEFI	951	956	101%	931	103%	1,584	1,593	101%	1,552	103%	8,123
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2248	ELECTRONIC SE	060	BENEFI	4,133	2,287	55%	1,916	119%	6,889	3,812	55%	3,194	119%	14,038
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2251	ARMORY RENT/	060	BENEFI	0	0	0%	21	0%	0	0	0%	41	0%	248
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2252	AIR GUARD ADN	060	BENEFI	9,337	8,810	94%	3,086	285%	15,562	14,684	94%	5,144	285%	26,052
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2256	FIRE DEPARTMI	060	BENEFI	131,726	139,130	106%	44,896	310%	221,789	235,813	106%	75,593	312%	414,583
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2262	ARNG ENVIRON	060	BENEFI	18,464	16,168	88%	5,976	271%	30,807	26,926	87%	9,971	270%	47,694
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2269	ARMY GUARD E	060	BENEFI	4,669	4,749	102%	1,227	387%	7,782	7,915	102%	2,045	387%	10,793
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	2274	CENTRALIZED F	060	BENEFI	11,923	8,409	71%	3,326	253%	19,872	19,229	97%	5,543	347%	28,155
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	3133	ARNG TELECOM	060	BENEFI	972	1,015	104%	1,034	98%	1,620	1,691	104%	1,723	98%	9,047
2020	010	12	ADJUTA	012	ADJU	BENE	1200	ADJUTANT	3314	AIR GUARD ENV	060	BENEFI	0	899	0%	210	429%	0	1,498	0%	419	358%	2,514
2020	010	12	ADJUTA	012	ADJU	BENE	1210	NH STATE \	2260	CEMETERY OPE	060	BENEFI	30,401	27,910	92%	9,158	305%	50,728	46,467	92%	15,280	304%	75,775
2020		12	ADJUTA	012	ADJU	BENEFITS TOTALS				CATEGORY TOTALS			418,043	426,232	102%	137,394	310%	698,598	717,625	103%	229,849	312%	1,206,305
2020		12	ADJUTA	012	ADJU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2220	ADMINISTRATIC	020	CURRE	2,654	3,488	131%	553	631%	-2,703	5,557	0%	4,609	121%	27,652
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2233	AIR NATIONAL G	020	CURRE	2,292	353	15%	585	60%	5,206	5,127	98%	1,328	386%	8,250
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2235	INTEGRATED TF	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2240	ARMY AND STA	020	CURRE	3,313	4,643	140%	964	482%	6,058	7,706	127%	1,762	437%	14,250
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2245	ARMY GUARD F	020	CURRE	4,104	4,557	111%	1,050	434%	10,629	11,590	109%	2,719	426%	40,000
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2246	DISTANCE LEAF	020	CURRE	0	0	0%	208	0%	0	500	0%	417	120%	2,500
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2247	ARMY GUARD M	020	CURRE	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2248	ELECTRONIC SE	020	CURRE	2,148	172	8%	562	31%	4,387	210	5%	1,149	18%	1,500
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2251	ARMORY RENT/	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2256	FIRE DEPARTMI	020	CURRE	670	380	57%	424	90%	1,728	4,847	281%	1,093	443%	14,139
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	2262	ARNG ENVIRON	020	CURRE	1,717	49	3%	545	9%	2,537	887	35%	805	110%	4,000
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	3133	ARNG TELECOM	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJU	CURR	1200	ADJUTANT	3314	AIR GUARD ENV	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJU	CURR	1210	NH STATE \	2260	CEMETERY OPE	020	CURRE	2,042	2,716	133%	389	698%	6,045	4,852	80%	1,153	421%	6,749
2020		12	ADJUTA	012	ADJU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			18,941	16,359	86%	5,645	290%	33,887	41,275	122%	15,763	262%	123,415
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	1231	RECRUIT & RET	107	SCHOL/	0	0	0%	521	0%	0	-700	0%	1,042	-67%	6,250
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	022	RENTS-	57,164	127	0%	14,513	1%	57,320	254	0%	14,552	2%	58,302
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	023	HEAT E	2,840	2,923	103%	656	445%	5,678	5,108	90%	1,312	389%	15,183
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	024	MAINT (	0	300	0%	25	1,200%	0	300	0%	50	600%	300
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	026	ORGAN	0	125	0%	10	1,200%	400	125	31%	125	100%	125
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	027	TRANSF	0	0	0%	86	0%	0	0	0%	172	0%	1,030
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	030	EQUIPM	0	0	0%	146	0%	3,460	0	0%	631	0%	1,750
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	041	AUDIT F	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	042	ADDITIC	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	047	OWN F(	456	0	0%	263	0%	456	72	16%	263	27%	4,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	049	TRANSF	661	0	0%	165	0%	661	0	0%	165	0%	165
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	066	EMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	070	IN STAT	98	26	27%	81	32%	157	26	17%	129	20%	1,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	080	OUT OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2220	ADMINISTRATIC	103	CONTR/	567	1,270	224%	189	672%	609	1,514	248%	203	745%	5,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	023	HEAT E	77,148	55,578	72%	19,451	286%	144,721	126,453	87%	36,488	347%	254,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	041	AUDIT F	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	042	ADDITIC	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	047	OWN F(	1,464	245	17%	369	67%	2,292	984	43%	577	171%	5,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	049	TRANSF	628	0	0%	157	0%	628	0	0%	157	0%	157
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2233	AIR NATIONAL G	102	CONTR/	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	022	RENTS-	318	0	0%	192	0%	954	636	67%	577	110%	2,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	030	EQUIPM	0	0	0%	754	0%	0	6,542	0%	1,507	434%	9,042
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	45
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	042	ADDITIC	0	0	0%	71	0%	0	0	0%	142	0%	850
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	047	OWN F(	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2235	INTEGRATED TF	103	CONTR/	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2237	AIR GUARD SEC	041	AUDIT F	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2237	AIR GUARD SEC	231	SECURI	67,403	0	0%	30,828	0%	134,806	72,061	53%	61,655	117%	372,061
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	023	HEAT E	34,746	30,383	87%	8,687	350%	69,261	59,582	86%	17,315	344%	137,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	024	MAINT (	1,942	4,586	236%	829	553%	4,079	5,236	128%	1,742	301%	5,250
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	030	EQUIPM	71,307	0	0%	41,906	0%	71,307	0	0%	41,906	0%	81,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	041	AUDIT F	0	0	0%	19	0%	0	0	0%	39	0%	232
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	042	ADDITIC	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	12	ADJUTA	012	ADJU	ALL O	1200	ADJUTANT	2240	ARMY AND STA	047	OWN F(	4,579	1,097	24%	1,390	79%	7,296	2,855	39%	2,214	129%	13,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2240	ARMY AND STA	049	TRANSF	331	0	0%	83	0%	331	0	0%	83	0%	83
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2240	ARMY AND STA	070	IN STAT	0	166	0%	42	399%	0	374	0%	83	449%	500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2240	ARMY AND STA	103	CONTR	40,278	11,025	27%	30,266	36%	65,236	33,148	51%	49,020	68%	165,877
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2243	ANTITERRORISI	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2243	ANTITERRORISI	042	ADDITIO	0	0	0%	127	0%	0	0	0%	254	0%	1,525
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2243	ANTITERRORISI	049	TRANSF	33	0	0%	9	0%	33	0	0%	9	0%	9
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2243	ANTITERRORISI	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2243	ANTITERRORISI	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2244	ARMY SUSTAIN	041	AUDIT F	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2244	ARMY SUSTAIN	103	CONTR	10,271	0	0%	12,084	0%	88,731	0	0%	104,388	0%	140,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	022	RENTS-	255	255	100%	235	109%	255	961	377%	235	409%	6,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	023	HEAT E	39,441	41,647	106%	23,793	175%	82,405	92,876	113%	49,710	187%	425,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	024	MAINT	1,742	5,663	325%	1,225	462%	3,285	5,763	175%	2,309	250%	10,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	030	EQUIPM	37,905	25,976	69%	75,304	34%	47,135	92,745	197%	93,641	99%	576,459
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	041	AUDIT F	0	0	0%	662	0%	0	0	0%	1,323	0%	7,940
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	042	ADDITIO	0	0	0%	1,979	0%	0	0	0%	3,958	0%	23,750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	047	OWN F	9,753	16,111	165%	3,927	410%	12,530	22,199	177%	5,045	440%	50,161
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	049	TRANSF	562	0	0%	140	0%	562	0	0%	140	0%	140
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	070	IN STAT	0	68	0%	42	164%	22	68	314%	41	168%	500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	080	OUT OF	410	0	0%	316	0%	2,904	0	0%	2,236	0%	10,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2245	ARMY GUARD F	103	CONTR	277,831	157,980	57%	406,906	39%	466,312	813,264	174%	682,951	119%	9,379,254
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	024	MAINT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	042	ADDITIO	0	0	0%	58	0%	0	0	0%	117	0%	700
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2246	DISTANCE LEAF	102	CONTR	0	0	0%	1,208	0%	0	0	0%	2,417	0%	14,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2247	ARMY GUARD M	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	45
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2247	ARMY GUARD M	042	ADDITIO	0	0	0%	175	0%	0	0	0%	350	0%	2,100
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2247	ARMY GUARD M	049	TRANSF	33	0	0%	9	0%	33	0	0%	9	0%	9
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2247	ARMY GUARD M	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2247	ARMY GUARD M	102	CONTR	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	030	EQUIPM	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	041	AUDIT F	0	0	0%	15	0%	0	0	0%	29	0%	174
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	042	ADDITIO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	047	OWN F	1,468	0	0%	687	0%	1,468	0	0%	687	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	049	TRANSF	66	0	0%	16	0%	66	0	0%	16	0%	16
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	080	OUT OF	0	0	0%	417	0%	644	0	0%	1,116	0%	5,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2248	ELECTRONIC SE	231	SECURI	8,219	1,015	12%	14,277	7%	8,219	1,990	24%	14,277	14%	113,071
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2251	ARMORY RENT	023	HEAT E	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2251	ARMORY RENT	042	ADDITIO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2251	ARMORY RENT	047	OWN F	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2251	ARMORY RENT	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2251	ARMORY RENT	103	CONTR	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2252	AIR GUARD ADN	023	HEAT E	-553	17,787	0%	14,583	122%	832	19,074	2,291%	1,072	1,779%	175,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2252	AIR GUARD ADN	041	AUDIT F	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2252	AIR GUARD ADN	042	ADDITIO	0	0	0%	406	0%	0	0	0%	813	0%	4,875
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2252	AIR GUARD ADN	049	TRANSF	66	0	0%	16	0%	66	0	0%	16	0%	16
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2252	AIR GUARD ADN	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2255	BUREAU OF PUI	041	AUDIT F	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2255	BUREAU OF PUI	217	INTER-A	4,495	1,167	26%	16,444	7%	7,729	1,223	16%	28,273	4%	384,684
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2256	FIRE DEPARTMI	041	AUDIT F	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2256	FIRE DEPARTMI	042	ADDITIO	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2256	FIRE DEPARTMI	049	TRANSF	1,091	0	0%	272	0%	1,091	0	0%	272	0%	272
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2256	FIRE DEPARTMI	070	IN STAT	0	29	0%	10	278%	0	29	0%	21	139%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2256	FIRE DEPARTMI	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	030	EQUIPM	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	041	AUDIT F	0	0	0%	16	0%	0	0	0%	33	0%	197
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	042	ADDITIO	0	0	0%	479	0%	0	0	0%	958	0%	5,750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	049	TRANSF	132	0	0%	33	0%	132	0	0%	33	0%	33
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	080	OUT OF	108	2,260	2,099%	41	5,476%	651	2,675	411%	249	1,073%	4,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	102	CONTR	9,167	858	9%	13,754	6%	11,453	18,332	160%	17,184	107%	274,230
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2262	ARNG ENVIRON	217	INTER-A	0	255	0%	167	153%	27	360	1,333%	20	1,830%	2,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2266	ARMY GUARD S	041	AUDIT F	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2266	ARMY GUARD S	231	SECURI	84,976	84,976	100%	32,846	259%	172,093	169,952	99%	66,519	255%	394,976
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2269	ARMY GUARD E	041	AUDIT F	0	0	0%	2	0%	0	0	0%	4	0%	21
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2269	ARMY GUARD E	042	ADDITIO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2269	ARMY GUARD E	049	TRANSF	33	0	0%	8	0%	33	0	0%	8	0%	8
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2272	CIVIL AIR PATR	073	GRANTS	0	0	0%	1,292	0%	0	0	0%	2,583	0%	15,500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2274	CENTRALIZED F	041	AUDIT F	0	0	0%	6	0%	0	0	0%	12	0%	72
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2274	CENTRALIZED F	042	ADDITIO	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2274	CENTRALIZED F	049	TRANSF	66	0	0%	16	0%	66	0	0%	16	0%	16
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2274	CENTRALIZED F	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2274	CENTRALIZED F	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	2291	NH STATE MED	102	CONTR	0	0	0%	1,856	0%	0	0	0%	3,711	0%	22,267
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3133	ARNG TELECON	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3133	ARNG TELECON	042	ADDITIO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3133	ARNG TELECON	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3133	ARNG TELECON	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3133	ARNG TELECON	102	CONTR	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3314	AIR GUARD ENV	041	AUDIT F	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3314	AIR GUARD ENV	042	ADDITIO	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3314	AIR GUARD ENV	049	TRANSF	33	0	0%	9	0%	33	0	0%	9	0%	9
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3314	AIR GUARD ENV	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	3314	AIR GUARD ENV	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	6157	UNEMPLOYMEN	061	UNEMP	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	12	ADJUTA	012	ADJUT	ALL O	1200	ADJUTANT	8148	WORKERS COM	062	WORKE	39,004	0	0%	759	0%	39,004	0	0%	759	0%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	022	RENTS-	35	65	186%	9	764%	109	139	128%	26	525%	140
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	023	HEAT E	900	1,230	137%	275	448%	2,178	2,735	126%	665	411%	4,750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	030	EQUIPM	0	0	0%	1,858	0%	0	0	0%	3,717	0%	22,300
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	047	OWN F	1,368	381	28%	302	126%	1,743	381	22%	385	99%	1,750
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	049	TRANSF	231	0	0%	58	0%	231	0	0%	58	0%	58
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	070	IN STAT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	102	CONTR	1,242	622	50%	311	200%	4,740	872	18%	1,185	74%	2,250
2020	010	12	ADJUTA	012	ADJUT	ALL O	1210	NH STATE \	2260	CEMETERY OPE	103	CONTR	0	6,507	0%	559	1,164%	1,058	6,507	615%	84	7,769%	6,707
2020	010	12	ADJUTA	012	ADJUT	ALL O	1220	NH STATE /	2401	STATE ACTIVE E	250	STATE /	1,383	2,677	194%	2,780	96%	1,383	4,324	313%	2,780	156%	12,500
2020		12	ADJUTA	012	ADJUT	ALL OTHER				CATEGORY TOTALS			893,699	475,379	53%	798,153	60%	1,528,909	1,571,036	103%	1,356,232	116%	13,411,140
2020		12	ADJUTA	012	ADJUT	AGENCY TOTALS							2,034,459	1,650,643	81%	1,160,184	142%	3,443,122	3,574,655	104%	1,974,472	181%	16,747,248
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POF	3850	ADMINISTRATIC	010	PERSOI	7,997	8,276	103%	2,861	289%	13,328	13,619	102%	4,769	286%	36,350
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POF	3850	ADMINISTRATIC	019	HOLIDA	0	0	0%	156	0%	297	267	90%	1,869	14%	1,869
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POF	3857	HARBOR MANA	010	PERSOI	16,877	17,940	106%	5,328	337%	28,384	29,900	105%	8,962	334%	47,657
2020	010	13	PEASE	013	PEASE	FULL	1305	DIV OF POF	3857	HARBOR MANA	019	HOLIDA	0	0	0%	139	0%	0	0	0%	277	0%	1,662
2020		13	PEASE	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			24,873	26,216	105%	8,484	309%	42,008	43,786	104%	15,877	276%	87,538
2020	010	13	PEASE	013	PEASE	PART	1305	DIV OF POF	3857	HARBOR MANA	050	PERSOI	8,062	8,844	110%	2,812	314%	13,357	14,330	107%	4,660	308%	23,405
2020		13	PEASE	013	PEASE	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			8,062	8,844	110%	2,812	314%	13,357	14,330	107%	4,660	308%	23,405
2020	010	13	PEASE	013	PEASE	OVER	1305	DIV OF POF	3850	ADMINISTRATIC	018	OVERTI	6,661	7,303	110%	112	6,514%	11,332	12,031	106%	191	6,307%	875
2020	010	13	PEASE	013	PEASE	OVER	1305	DIV OF POF	3857	HARBOR MANA	018	OVERTI	3,544	5,873	166%	40	14,536%	6,477	8,520	132%	74	11,540%	375
2020		13	PEASE	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			10,205	13,176	129%	153	8,639%	17,808	20,551	115%	265	7,768%	1,250
2020	010	13	PEASE	013	PEASE	BENE	1305	DIV OF POF	3850	ADMINISTRATIC	060	BENEFI	6,936	7,094	102%	1,742	407%	11,665	11,813	101%	2,930	403%	14,952
2020	010	13	PEASE	013	PEASE	BENE	1305	DIV OF POF	3857	HARBOR MANA	060	BENEFI	12,214	13,096	107%	4,568	287%	20,606	21,416	104%	7,706	278%	40,392
2020		13	PEASE	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			19,151	20,189	105%	6,310	320%	32,271	33,229	103%	10,636	312%	55,344
2020		13	PEASE	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		13	PEASE	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		13	PEASE	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		13	PEASE	013	PEASE	AGENCY TOTALS							62,290	68,425	110%	17,759	385%	105,445	111,896	106%	31,437	356%	167,537
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1042	COMMISSIONEF	010	PERSOI	6,005	6,098	102%	4,298	142%	8,007	10,163	127%	5,731	177%	37,350
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1042	COMMISSIONEF	011	PERSOI	28,545	30,481	107%	7,470	408%	47,575	50,802	107%	12,451	408%	66,538
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1307	DEFERRED CON	010	PERSOI	9,423	9,565	102%	2,358	406%	15,705	15,942	102%	3,930	406%	20,867
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1350	BUDGET OFFICE	010	PERSOI	77,144	63,827	83%	24,171	264%	128,573	107,818	84%	40,284	268%	214,209
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1350	BUDGET OFFICE	011	PERSOI	14,228	15,157	107%	3,562	425%	23,714	25,261	107%	5,937	425%	31,727
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	1360	BUSINESS OFFI	010	PERSOI	40,636	42,546	105%	10,389	410%	67,726	70,910	105%	17,315	410%	92,650
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	2556	OFFICE OF THE	010	PERSOI	13,052	13,436	103%	3,552	378%	21,754	22,395	103%	5,919	378%	31,179
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	2556	OFFICE OF THE	011	PERSOI	10,315	11,032	107%	2,713	407%	17,192	18,704	109%	4,521	414%	23,658
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	4102	PROJECT MGT,	010	PERSOI	19,742	10,946	55%	1,874	584%	32,903	24,748	75%	3,123	792%	16,465
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	4102	PROJECT MGT,	012	PERSOI	11,499	12,312	107%	3,026	407%	19,166	20,094	105%	5,044	398%	26,395
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	4103	INTERNAL AUDI	012	PERSOI	0	0	0%	1,977	0%	0	0	0%	3,954	0%	23,726
2020	010	14	ADMINI	014	ADMIN	FULL	1400	COMMISSIC	8623	OFFICE OF COS	010	PERSOI	30,198	31,747	105%	7,735	410%	50,330	53,044	105%	12,892	411%	68,056
2020	010	14	ADMINI	014	ADMIN	FULL	1405	DIVISION O	1310	BUREAU OF AC	010	PERSOI	104,416	108,154	104%	25,884	418%	184,716	180,257	98%	45,790	394%	233,378
2020	010	14	ADMINI	014	ADMIN	FULL	1405	DIVISION O	1330	FINANCIAL REP	010	PERSOI	52,104	67,082	129%	17,305	388%	84,172	111,630	133%	27,956	399%	167,865
2020	010	14	ADMINI	014	ADMIN	FULL	1405	DIVISION O	1330	FINANCIAL REP	011	PERSOI	14,085	14,297	102%	3,516	407%	23,476	23,828	102%	5,860	407%	30,665
2020	010	14	ADMINI	014	ADMIN	FULL	1405	DIVISION O	9999	PAYROLL DEFA	010	PERSOI	-1,513	223	0%	0	0%	-1,513	223	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	FULL	1410	DIVISION O	1044	PERSONNEL AD	010	PERSOI	116,549	130,656	112%	29,427	444%	190,904	209,937	110%	48,200	436%	256,383
2020	010	14	ADMINI	014	ADMIN	FULL	1410	DIVISION O	1044	PERSONNEL AD	011	PERSOI	13,111	12,312	94%	4,395	280%	21,618	20,520	95%	7,247	283%	30,106
2020	010	14	ADMINI	014	ADMIN	FULL	1410	DIVISION O	1044	PERSONNEL AD	012	PERSOI	0	0	0%	1,365	0%	0	0	0%	2,729	0%	16,375
2020	010	14	ADMINI	014	ADMIN	FULL	1410	DIVISION O	1442	BUR OF EMPLO	010	PERSOI	5,792	6,410	111%	1,075	596%	9,653	10,984	114%	1,792	613%	9,906
2020	010	14	ADMINI	014	ADMIN	FULL	1410	DIVISION O	1442	BUR OF EMPLO	011	PERSOI	10,851	1,688	16%	3,784	45%	18,085	17,775	98%	6,307	282%	35,033
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	1411	BUREAU OF PL	010	PERSOI	7,497	7,956	106%	1,874	424%	12,495	13,260	106%	3,124	424%	16,664
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	1440	PLANT - PROPE	010	PERSOI	36,923	26,221	71%	6,744	389%	61,292	65,239	106%	11,195	583%	62,108
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	1440	PLANT - PROPE	011	PERSOI	11,499	12,312	107%	3,140	392%	19,166	20,520	107%	5,233	392%	27,793
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2030	HEALTH - HUMA	010	PERSOI	45,697	39,033	85%	11,981	326%	76,161	70,917	93%	19,968	355%	106,164
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2042	FACILITIES - AS	010	PERSOI	115,844	126,718	109%	31,206	406%	192,972	207,226	107%	51,983	399%	275,887
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2045	BUREAU OF CO	010	PERSOI	129,824	130,357	100%	32,757	398%	213,937	220,139	103%	53,980	408%	288,519
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2081	EMERGENCY OI	010	PERSOI	14,837	8,999	61%	3,816	236%	24,728	32,574	132%	6,359	512%	33,903
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2093	61 SOUTH SPRII	010	PERSOI	4,610	4,886	106%	1,153	424%	7,684	8,068	105%	1,921	420%	10,130
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2094	WALKER BUILDI	010	PERSOI	19,558	21,768	111%	5,219	417%	34,402	37,104	108%	9,180	404%	51,657
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2095	LONDERGAN H/	010	PERSOI	9,047	9,199	102%	2,257	408%	14,988	15,332	102%	3,739	410%	19,742
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2096	JOHNSON HALL	010	PERSOI	3,955	4,164	105%	991	420%	6,592	6,840	104%	1,651	414%	8,624
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2097	SPAULDING HA	010	PERSOI	6,734	7,133	106%	1,657	431%	11,224	11,888	106%	2,761	431%	14,790
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2167	OLD MILL #1	010	PERSOI	8,981	9,487	106%	2,335	406%	14,968	15,812	106%	3,891	406%	20,938
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2950	GENERAL SERV	010	PERSOI	96,422	93,290	97%	26,998	346%	156,694	155,483	99%	43,874	354%	216,230
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2951	DEPT OF SAFET	010	PERSOI	44,636	46,446	104%	11,543	402%	74,393	77,409	104%	19,239	402%	102,825
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	2952	DOT BUILDINGS	010	PERSOI	36,404	36,387	100%	9,327	390%	60,673	59,605	98%	15,544	383%	82,324
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	5966	ANNA PHILBRO	010	PERSOI	5,009	0	0%	1,253	0%	8,348	3,571	43%	2,088	171%	11,002
2020	010	14	ADMINI	014	ADMIN	FULL	1415	DIVISION O	8050	CENTRALIZED M	010	PERSOI	9,056	9,758	108%	2,572	379%	15,217	16,264	107%	4,321	376%	23,869
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	1961	PROCUREMENT	010	PERSOI	8,174	8,298	102%	8,256	101%	13,624	13,830	102%	13,759	101%	73,156
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	1961	PROCUREMENT	059	TEMP F	0	3,908	0%	2,897	135%	0	6,514	0%	5,793	112%	34,758
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5114	PURCHASING A	010	PERSOI	79,426	91,090	115%	22,834	399%	132,471	151,852	115%	38,084	399%	215,273
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5118	FIXED & MOBIL	010	PERSOI	31,152	33,036	106%	8,313	397%	49,567	54,997	111%	13,228	416%	73,111
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5120	GRAPHIC SERV	010	PERSOI	22,045	23,069	105%	5,215	442%	36,559	38,449	105%	8,648	445%	46,802
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5127	PHOTOCOPY OF	010	PERSOI	10,193	10,568	104%	3,407	310%	16,988	17,614	104%	5,678	310%	30,588
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5128	PRINT SHOP OF	010	PERSOI	39,626	41,176	104%	10,493	392%	66,043	68,586	104%	17,489	392%	100,069
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5129	SURPLUS FOOD	010	PERSOI	21,319	17,264	81%	6,082	284%	35,532	28,773	81%	10,137	284%	49,204
2020	010	14	ADMINI	014	ADMIN	FULL	1417	DIV PROCU	5133	SURPLUS PROF	010	PERSOI	10,128	10,493	104%	2,612	402%	16,880	17,488	104%	4,353	402%	23,024
2020	010	14	ADMINI	014	ADMIN	FULL	1419	DIV PUBLIC	5141	PUBLIC WORKS	010	PERSOI	165,838	176,081	106%	46,157	381%	274,911	308,439	112%	76,515	403%	424,506
2020	010	14	ADMINI	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DAT	010	PERSOI	228,668	245,564	107%	58,819	417%	380,803	409,066	107%	97,952	418%	533,140
2020	010	14	ADMINI	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DAT	012	PERSOI	12,130	12,953	107%	3,213	403%	20,196	21,374	106%	5,350	400%	28,018
2020	010	14	ADMINI	014	ADMIN	FULL	1420	FINANCIAL	1370	FINANCIAL DAT	019	HOLIDA	0	0	0%	0	0%	0	576	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	FULL	1435	RISK AND E	2901	RISK MANAGEM	010	PERSOI	111,133	111,277	100%	33,079	336%	186,124	188,862	101%	55,400	341%	280,968
2020	010	14	ADMINI	014	ADMIN	FULL	1435	RISK AND E	2901	RISK MANAGEM	011	PERSOI	12,130	12,953	107%	3,207	404%	20,217	21,588	107%	5,345	404%	28,028
2020	010	14	ADMINI	014	ADMIN	FULL	1497	STATE SUR	8160	SURPLUS PROF	059	TEMP F	4,430	4,680	106%	4,706	99%	7,384	7,800	106%	7,844	99%	41,000
2020		14	ADMINI	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,939,108	1,984,493	102%	535,987	370%	3,226,985	3,388,092	105%	892,609	380%	4,787,345
2020	010	14	ADMINI	014	ADMIN	PART	1400	COMMISSIC	1350	BUDGET OFFICE	050	PERSOI	6,525	0	0%	0	0%	7,913	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	PART	1400	COMMISSIC	2556	OFFICE OF THE	050	PERSOI	0	1,637	0%	313	524%	0	2,806	0%	625	449%	3,750
2020	010	14	ADMINI	014	ADMIN	PART	1400	COMMISSIC	8623	OFFICE OF COS	050	PERSOI	13,230	13,302	101%	3,408	390%	20,427	21,884	107%	5,263	416%	28,324

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	PART	1405	DIVISION O	1310	BUREAU OF AC	050	PERSOI	3,487	0	0%	858	0%	5,371	1,913	36%	1,322	145%	7,516
2020	010	14	ADMINI	014	ADMIN	PART	1410	DIVISION O	1044	PERSONNEL AD	050	PERSOI	31,413	27,990	89%	10,135	276%	51,073	43,987	86%	16,477	267%	95,713
2020	010	14	ADMINI	014	ADMIN	PART	1410	DIVISION O	1049	PERSONNEL BC	050	PERSOI	600	6,900	1,150%	931	741%	900	7,100	789%	1,396	509%	4,809
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	1411	BUREAU OF PL	050	PERSOI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	1440	PLANT - PROPE	050	PERSOI	3,272	5,587	171%	1,006	556%	5,447	8,340	153%	1,674	498%	14,067
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2042	FACILITIES - AS	050	PERSOI	43,920	47,285	108%	9,644	490%	73,523	76,970	105%	16,145	477%	87,112
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2045	BUREAU OF CO	050	PERSOI	44,329	54,847	124%	12,773	429%	74,032	90,496	122%	21,332	424%	116,811
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2051	BRIDGES HOUS	050	PERSOI	65	93	143%	98	96%	142	168	119%	212	79%	3,674
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2072	F - G BUILDING	050	PERSOI	1,308	1,199	92%	389	308%	2,365	2,131	90%	703	303%	3,654
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2081	EMERGENCY OI	050	PERSOI	4,611	4,205	91%	934	450%	7,529	7,066	94%	1,525	463%	7,843
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2094	WALKER BUILDI	050	PERSOI	7,461	7,515	101%	2,987	252%	12,087	10,807	89%	4,839	223%	23,355
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2095	LONDERGAN HA	050	PERSOI	2,973	4,479	151%	833	537%	4,747	7,355	155%	1,331	553%	8,695
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2096	JOHNSON HALL	050	PERSOI	855	1,531	179%	251	610%	1,761	2,246	128%	517	434%	3,398
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2097	SPAULDING HAI	050	PERSOI	1,510	1,576	104%	512	308%	2,214	2,626	119%	751	349%	4,464
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2098	DEPT. OF JUSTI	050	PERSOI	3,680	3,862	105%	1,071	361%	7,050	6,135	87%	2,051	299%	9,871
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2167	OLD MILL #1	050	PERSOI	1,619	1,630	101%	431	378%	2,860	2,977	104%	762	391%	4,099
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2950	GENERAL SERV	050	PERSOI	34,280	36,894	108%	8,690	425%	56,855	62,617	110%	14,412	434%	71,525
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2951	DEPT OF SAFET	050	PERSOI	7,447	10,175	137%	2,043	498%	12,420	17,575	142%	3,407	516%	25,103
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	2952	DOT BUILDINGS	050	PERSOI	10,625	11,446	108%	2,970	385%	18,180	18,249	100%	5,081	359%	26,686
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	5320	LAKES REGION	050	PERSOI	2,943	2,922	99%	1,632	179%	4,827	4,871	101%	2,677	182%	14,358
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	5966	ANNA PHILBRO	050	PERSOI	4,280	3,513	82%	942	373%	7,199	6,421	89%	1,584	405%	8,789
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	5968	LACONIA COTTA	050	PERSOI	886	2,710	306%	273	991%	2,564	4,517	176%	791	571%	5,123
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	6937	HEATING-STATE	050	PERSOI	6,320	0	0%	0	0%	10,636	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	PART	1415	DIVISION O	8050	CENTRALIZED N	050	PERSOI	4,692	5,436	116%	1,202	452%	7,861	7,594	97%	2,014	377%	10,210
2020	010	14	ADMINI	014	ADMIN	PART	1417	DIV PROCU	5127	PHOTOCOPY OI	050	PERSOI	1,455	1,516	104%	263	576%	1,455	2,327	160%	263	885%	2,596
2020	010	14	ADMINI	014	ADMIN	PART	1417	DIV PROCU	5128	PRINT SHOP OF	050	PERSOI	4,655	3,997	86%	1,432	279%	7,748	7,275	94%	2,383	305%	13,195
2020	010	14	ADMINI	014	ADMIN	PART	1417	DIV PROCU	5129	SURPLUS FOOD	050	PERSOI	0	4,507	0%	843	534%	0	7,337	0%	1,687	435%	10,121
2020	010	14	ADMINI	014	ADMIN	PART	1417	DIV PROCU	5132	STATE ADMINIS	050	PERSOI	0	0	0%	44	0%	0	0	0%	88	0%	525
2020	010	14	ADMINI	014	ADMIN	PART	1419	DIV PUBLIC	5141	PUBLIC WORKS	050	PERSOI	40,573	35,208	87%	4,342	811%	65,610	58,368	89%	7,021	831%	32,585
2020	010	14	ADMINI	014	ADMIN	PART	1435	RISK AND E	2901	RISK MANAGEM	050	PERSOI	3,258	0	0%	7,900	0%	5,613	0	0%	13,609	0%	18,325
2020		14	ADMINI	014	ADMIN	PART	TIME TEMP PERSONNEL TOTA			CATEGORY TOTALS			292,271	301,961	103%	79,169	381%	480,412	492,157	102%	131,985	373%	666,546
2020	010	14	ADMINI	014	ADMIN	OVER	1400	COMMISSIO	1042	COMMISSIONEF	018	OVERTI	0	0	0%	5	0%	0	0	0%	10	0%	61
2020	010	14	ADMINI	014	ADMIN	OVER	1400	COMMISSIO	1350	BUDGET OFFICI	018	OVERTI	690	0	0%	288	0%	1,673	140	8%	699	20%	5,000
2020	010	14	ADMINI	014	ADMIN	OVER	1400	COMMISSIO	1360	BUSINESS OFFI	018	OVERTI	479	0	0%	30	0%	479	0	0%	30	0%	125
2020	010	14	ADMINI	014	ADMIN	OVER	1405	DIVISION O	1310	BUREAU OF AC	018	OVERTI	695	628	90%	158	397%	1,086	1,017	94%	247	411%	4,450
2020	010	14	ADMINI	014	ADMIN	OVER	1410	DIVISION O	1044	PERSONNEL AD	018	OVERTI	0	0	0%	25	0%	0	0	0%	51	0%	303
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2030	HEALTH - HUMA	018	OVERTI	2,904	4,524	156%	467	970%	5,803	6,616	114%	932	710%	5,632
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2042	FACILITIES - AS	018	OVERTI	6,010	5,616	93%	1,048	536%	12,088	11,212	93%	2,108	532%	18,000
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2045	BUREAU OF CO	018	OVERTI	11,410	7,643	67%	2,597	294%	16,678	11,261	68%	3,797	297%	24,363
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2051	BRIDGES HOUS	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2081	EMERGENCY OI	018	OVERTI	1,581	0	0%	590	0%	1,716	697	41%	640	109%	2,520
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2093	61 SOUTH SPRI	018	OVERTI	1	240	35,362%	1	33,868%	1	242	23,692%	1	22,798%	700
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2094	WALKER BUILDI	018	OVERTI	1,388	2,458	177%	305	806%	2,197	3,116	142%	483	645%	3,423
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2095	LONDERGAN HA	018	OVERTI	0	0	0%	80	0%	30	0	0%	91	0%	963
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2096	JOHNSON HALL	018	OVERTI	0	0	0%	54	0%	0	0	0%	109	0%	652
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2097	SPAULDING HAI	018	OVERTI	781	1,828	234%	128	1,433%	1,883	2,569	136%	308	835%	1,883
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2098	DEPT. OF JUSTI	018	OVERTI	0	0	0%	57	0%	0	0	0%	113	0%	679
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2167	OLD MILL #1	018	OVERTI	0	110	0%	48	231%	0	1,203	0%	95	1,267%	570
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2950	GENERAL SERV	018	OVERTI	4,805	7,578	158%	1,068	710%	8,672	11,597	134%	1,927	602%	14,018
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2951	DEPT OF SAFET	018	OVERTI	1,977	1,910	97%	556	344%	4,147	2,533	61%	1,166	217%	7,198
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	2952	DOT BUILDINGS	018	OVERTI	0	1,426	0%	266	536%	37	2,200	5,958%	11	19,312%	3,193
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	5966	ANNA PHILBRO	018	OVERTI	0	0	0%	52	0%	0	0	0%	104	0%	624
2020	010	14	ADMINI	014	ADMIN	OVER	1415	DIVISION O	5968	LACONIA COTTA	018	OVERTI	0	0	0%	5	0%	0	0	0%	10	0%	57
2020	010	14	ADMINI	014	ADMIN	OVER	1417	DIV PROCU	5114	PURCHASING A	018	OVERTI	0	0	0%	4	0%	0	1,161	0%	8	13,933%	50
2020	010	14	ADMINI	014	ADMIN	OVER	1417	DIV PROCU	5127	PHOTOCOPY OI	018	OVERTI	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	14	ADMINI	014	ADMIN	OVER	1417	DIV PROCU	5128	PRINT SHOP OF	018	OVERTI	327	0	0%	187	0%	327	0	0%	187	0%	1,125
2020	010	14	ADMINI	014	ADMIN	OVER	1417	DIV PROCU	5129	SURPLUS FOOD	018	OVERTI	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	14	ADMINI	014	ADMIN	OVER	1417	DIV PROCU	5134	EMERGENCY SU	018	OVERTI	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	14	ADMINI	014	ADMIN	OVER	1419	DIV PUBLIC	5141	PUBLIC WORKS	018	OVERTI	4,770	1,597	33%	234	682%	6,216	3,589	58%	305	1,177%	2,500
2020	010	14	ADMINI	014	ADMIN	OVER	1420	FINANCIAL	1370	FINANCIAL DAT	018	OVERTI	11,351	2,829	25%	1,710	165%	23,927	18,935	79%	3,604	525%	12,500
2020	010	14	ADMINI	014	ADMIN	OVER	1435	RISK AND E	2901	RISK MANAGEM	018	OVERTI	1,480	1,159	78%	660	176%	2,355	1,970	84%	1,050	188%	5,000
2020	010	14	ADMINI	014	ADMIN	OVER	1497	STATE SUR	8160	SURPLUS PROF	018	OVERTI	55	59	106%	59	99%	111	117	106%	118	99%	7,000
2020		14	ADMINI	014	ADMIN	OVER	TIME TOTALS			CATEGORY TOTALS			50,704	39,604	78%	10,707	370%	89,425	80,173	90%	18,255	439%	122,902
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	1042	COMMISSIONEF	060	BENEFI	14,472	14,643	101%	5,590	262%	23,408	24,405	104%	9,041	270%	48,640
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	1307	DEFERRED CON	060	BENEFI	3,040	2,964	97%	811	366%	5,067	4,940	97%	1,351	366%	7,027
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	1350	BUDGET OFFICI	060	BENEFI	41,158	34,560	84%	12,753	271%	68,543	57,910	84%	21,237	273%	108,431
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	1360	BUSINESS OFFI	060	BENEFI	14,475	14,604	101%	3,747	390%	24,062	24,340	101%	6,228	391%	32,847
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	1376	CHAP. 65 L86-RE	060	BENEFI	2,102	1,859	88%	1,089	171%	4,204	3,717	88%	2,177	171%	11,219
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	2556	OFFICE OF THE	060	BENEFI	12,625	12,658	100%	2,858	443%	21,042	21,165	101%	4,763	444%	24,739
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	4102	PROJECT MGT,	060	BENEFI	15,925	11,081	70%	2,074	534%	24,371	21,834	90%	3,173	688%	17,801
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	4103	INTERNAL AUDI	060	BENEFI	0	0	0%	774	0%	0	0	0%	1,549	0%	9,291
2020	010	14	ADMINI	014	ADMIN	BENE	1400	COMMISSIO	8623	OFFICE OF COS	060	BENEFI	19,135	19,133	100%	3,806	503%	31,767	31,892	100%	6,318	505%	32,878
2020	010	14	ADMINI	014	ADMIN	BENE	1405	DIVISION O	1310	BUREAU OF AC	060	BENEFI	53,949	54,305	101%	14,515	374%	92,194	90,650	98%	24,804	365%	129,701
2020	010	14	ADMINI	014	ADMIN	BENE	1405	DIVISION O	1330	FINANCIAL REP	060	BENEFI	26,773	35,188	131%	9,323	377%	42,646	58,612	137%	14,850	395%	92,707
2020	010	14	ADMINI	014	ADMIN	BENE	1405	DIVISION O	7999	DEFAULT ACCO	060	BENEFI	-315	0	0%	0	0%	-315	1,312	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	BENE	1405	DIVISION O	9999	PAYROLL DEFA	060	BENEFI	0	17	0%	0	0%	0	17	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	BENE	1410	DIVISION O	1044	PERSONNEL AD	060	BENEFI	67,725	67,035	99%	17,461	384%	110,508	113,734	103%	28,491	399%	156,469
2020	010	14	ADMINI	014	ADMIN	BENE	1410	DIVISION O	1049	PERSONNEL BC	060	BENEFI	46	528	1,150%	71	741%	69	543	789%	107	508%	368
2020	010	14	ADMINI	014	ADMIN	BENE	1410	DIVISION O	1442	BUR OF EMPLO	060	BENEFI	8,105	5,779	71%	1,423	406%	13,508	11,360	84%	2,371	479%	12,476
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	1411	BUREAU OF PL	060	BENEFI	2,796	5,092	182%	463	1,100%	4,660	8,487	182%	772	1,100%	6,214
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	1440	PLANT - PROPE	060	BENEFI	22,588	18,728	83%	5,198	360%	37,597	32,786	87%	8,651	379%	45,954
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2030	HEALTH - HUMA	060	BENEFI	25,704	21,688	84%	8,183	265%	43,030	38,519	90%	13,699	281%	70,235
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2042	FACILITIES - AS	060	BENEFI	68,447	72,962	107%	19,044	383%	113,160	121,263	107%	31,485	385%	169,171
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2045	BUREAU OF CO	060	BENEFI	84,288	78,660	93%	22,916	343%	138,464	133,472	96%	37,645	355%	197,858
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2051	BRIDGES HOUS	060	BENEFI	5	7	142%	8	87%	11	13	117%	18	72%	306
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2072	F - G BUILDING	060	BENEFI	100	92	92%	30	309%	181	163	90%	54	304%	279
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2081	EMERGENCY OI	060	BENEFI	6,805	2,722	40%	1,784	153%	11,147	9,067	81%	2,923	310%	15,455
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2093	61 SOUTH SPRI	060	BENEFI	1,900	1,864	98%	526	354%	3,173	3,106	98%	879	353%	4,492
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2094	WALKER BUILDI	060	BENEFI	13,016	16,689	128%	3,082	542%	22,676	27,666	122%	5,368	515%	32,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2095	LONDERGAN HA	060	BENEFI	5,046	5,178	103%	1,344	385%	8,382	8,621	103%	2,233	386%	11,811
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2096	JOHNSON HALL	060	BENEFI	4,104	4,196	102%	1,088	386%	6,866	6,950	101%	1,820	382%	9,643
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2097	SPAULDING HA	060	BENEFI	5,410	5,423	100%	1,478	367%	9,109	8,944	98%	2,489	359%	12,870
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2098	DEPT. OF JUSTI	060	BENEFI	281	295	105%	97	306%	539	469	87%	185	254%	890
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2167	OLD MILL #1	060	BENEFI	7,173	7,287	102%	1,596	457%	11,968	12,365	103%	2,662	464%	14,041
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2950	GENERAL SERV	060	BENEFI	58,790	56,225	96%	17,125	328%	95,122	93,552	98%	27,708	338%	136,084
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2951	DEPT OF SAFET	060	BENEFI	36,166	35,095	97%	10,065	349%	60,447	58,412	97%	16,823	347%	86,447
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	2952	DOT BUILDINGS	060	BENEFI	20,541	19,644	96%	6,754	291%	34,279	32,439	95%	11,270	288%	61,966
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	5320	LAKES REGION	060	BENEFI	225	224	99%	125	179%	369	373	101%	205	182%	1,099
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	5966	ANNA PHILBRO	060	BENEFI	3,335	269	8%	860	31%	5,563	2,521	45%	1,435	176%	7,664
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	5968	LACONIA COTT	060	BENEFI	68	207	306%	22	964%	196	346	176%	62	555%	403
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	6937	HEATING-STAT	060	BENEFI	483	0	0%	0	0%	814	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	BENE	1415	DIVISION O	8050	CENTRALIZED N	060	BENEFI	7,986	8,190	103%	2,018	406%	13,338	13,538	102%	3,371	402%	17,832
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	1961	PROCUREMENT	060	BENEFI	3,634	7,673	211%	4,732	162%	6,057	12,789	211%	7,887	162%	68,000
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5114	PURCHASING A	060	BENEFI	43,331	43,961	101%	13,715	321%	73,359	73,466	100%	23,219	316%	120,899
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5118	FIXED & MOBIL	060	BENEFI	17,270	17,332	100%	4,497	385%	27,980	28,875	103%	7,286	396%	38,831
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5120	GRAPHIC SERV	060	BENEFI	10,630	10,797	102%	2,982	362%	17,681	17,995	102%	4,959	363%	26,241
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5127	PHOTOCOPY OF	060	BENEFI	6,397	6,462	101%	2,359	274%	10,587	10,756	102%	3,905	275%	20,749
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5128	PRINT SHOP OF	060	BENEFI	24,750	23,046	93%	7,209	320%	41,206	38,508	93%	12,002	321%	62,768
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5129	SURPLUS FOOD	060	BENEFI	13,754	13,972	102%	3,448	405%	22,923	23,273	102%	5,747	405%	29,860
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5132	STATE ADMINIS	060	BENEFI	0	0	0%	16	0%	0	0	0%	32	0%	192
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5133	SURPLUS PROF	060	BENEFI	5,204	5,177	99%	1,754	295%	8,674	8,628	99%	2,923	295%	14,944
2020	010	14	ADMINI	014	ADMIN	BENE	1417	DIV PROCU	5134	EMERGENCY SU	060	BENEFI	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	14	ADMINI	014	ADMIN	BENE	1419	DIV PUBLIC	5141	PUBLIC WORKS	060	BENEFI	88,424	92,343	104%	23,908	386%	146,547	156,319	107%	39,623	395%	214,635
2020	010	14	ADMINI	014	ADMIN	BENE	1420	FINANCIAL	1370	FINANCIAL DAT	060	BENEFI	111,188	113,467	102%	28,632	396%	186,226	191,927	103%	47,956	400%	255,871
2020	010	14	ADMINI	014	ADMIN	BENE	1435	RISK AND E	2901	RISK MANAGEM	060	BENEFI	67,010	64,535	96%	21,151	305%	111,179	110,452	99%	35,093	315%	177,783
2020	010	14	ADMINI	014	ADMIN	BENE	1497	STATE SUR	8160	SURPLUS PROF	060	BENEFI	4,144	4,191	101%	3,977	105%	6,910	6,989	101%	6,633	105%	36,600
2020		14	ADMINI	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			1,050,209	1,038,049	99%	298,478	348%	1,741,492	1,759,479	101%	495,484	355%	2,654,793
2020		14	ADMINI	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	1042	COMMISSIONER	020	CURRE	57	0	0%	28	0%	57	9	16%	28	32%	1,363
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	1307	DEFERRED CON	020	CURRE	24	90	375%	10	926%	37	99	267%	15	660%	562
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	1350	BUDGET OFFICE	020	CURRE	804	1,260	157%	328	384%	810	1,261	156%	330	382%	6,963
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	1360	BUSINESS OFFI	020	CURRE	112	99	88%	30	325%	219	128	58%	60	214%	740
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	2556	OFFICE OF THE	020	CURRE	709	1	0%	534	0%	883	41	5%	665	6%	2,042
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	4102	PROJECT MGT,	020	CURRE	421	194	46%	57	340%	421	194	46%	57	340%	250
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	4103	INTERNAL AUDI	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	CURR	1400	COMMISSIO	8623	OFFICE OF COS	020	CURRE	4,339	4,280	99%	1,138	376%	7,825	7,099	91%	2,052	346%	13,988
2020	010	14	ADMINI	014	ADMIN	CURR	1405	DIVISION O	1310	BUREAU OF AC	020	CURRE	280	386	138%	75	515%	329	1,088	331%	88	1,235%	1,425
2020	010	14	ADMINI	014	ADMIN	CURR	1405	DIVISION O	1330	FINANCIAL REP	020	CURRE	487	161	33%	176	92%	487	161	33%	176	92%	4,350
2020	010	14	ADMINI	014	ADMIN	CURR	1405	DIVISION O	7999	DEFAULT ACCO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	CURR	1410	DIVISION O	1044	PERSONNEL AD	020	CURRE	489	881	180%	173	508%	566	937	166%	201	467%	3,196
2020	010	14	ADMINI	014	ADMIN	CURR	1410	DIVISION O	1048	EMPLOYEE EDU	020	CURRE	1,428	380	27%	1,958	19%	1,609	380	24%	2,206	17%	30,000
2020	010	14	ADMINI	014	ADMIN	CURR	1410	DIVISION O	1442	BUR OF EMPLO	020	CURRE	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	1410	HILLS AVE. WAR	020	CURRE	35	560	1,583%	15	3,700%	35	609	1,722%	15	4,026%	734
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	1411	BUREAU OF PL	020	CURRE	21	20	96%	6	347%	21	20	96%	6	347%	62
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	1440	PLANT - PROPE	020	CURRE	64	67	106%	48	142%	64	67	106%	48	142%	275
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2030	HEALTH - HUMA	020	CURRE	11,534	12,164	105%	3,728	326%	12,770	16,065	126%	4,128	389%	40,051
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2042	FACILITIES - AS	020	CURRE	38,683	11,073	29%	7,246	153%	45,015	14,165	31%	8,432	168%	57,867
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2045	BUREAU OF CO	020	CURRE	13,994	17,783	127%	3,032	586%	17,525	19,931	114%	3,797	525%	43,625
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2051	BRIDGES HOUS	020	CURRE	201	0	0%	34	0%	201	873	435%	34	2,559%	873
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2072	F - G BUILDING	020	CURRE	0	0	0%	17	0%	0	44	0%	34	128%	205
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2081	EMERGENCY OF	020	CURRE	286	882	309%	108	817%	386	1,040	269%	146	712%	4,142
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2085	OLD LABOR BUI	020	CURRE	736	5	1%	191	2%	736	389	53%	191	204%	424
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2093	61 SOUTH SPRI	020	CURRE	453	227	50%	127	179%	504	447	89%	141	317%	2,733
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2094	WALKER BUILDI	020	CURRE	6,280	2,241	36%	1,748	128%	6,408	2,579	40%	1,784	145%	13,416
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2095	LONDERGAN HA	020	CURRE	942	-9	-1%	235	-4%	964	743	77%	241	308%	2,555
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2096	JOHNSON HALL	020	CURRE	737	382	52%	334	114%	737	409	56%	334	123%	3,262
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2097	SPAULDING HA	020	CURRE	243	495	204%	186	267%	243	868	357%	186	468%	2,148
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2098	DEPT. OF JUSTI	020	CURRE	62	2,138	3,449%	21	10,354%	73	2,321	3,178%	24	9,539%	2,500
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2167	OLD MILL #1	020	CURRE	4,375	190	4%	1,221	16%	4,443	645	15%	1,240	52%	3,652
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2950	GENERAL SERV	020	CURRE	32,945	13,647	41%	6,154	222%	37,226	16,706	45%	6,953	240%	42,028
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2951	DEPT OF SAFET	020	CURRE	7,196	2,098	29%	1,799	117%	7,469	2,271	30%	1,867	122%	14,490
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2952	DOT BUILDINGS	020	CURRE	8,526	1,658	19%	2,962	56%	11,870	2,521	21%	4,124	61%	20,264
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	2998	DISCOVERY CE	020	CURRE	22	0	0%	5	0%	22	382	1,765%	5	6,982%	784
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	3892	LAKESHORE RE	020	CURRE	0	135	0%	775	17%	0	135	0%	1,551	9%	9,304
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	5320	LAKES REGION	020	CURRE	773	427	55%	193	221%	773	427	55%	193	221%	1,180
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	5966	ANNA PHILBRO	020	CURRE	8,708	879	10%	1,608	55%	8,757	879	10%	1,616	54%	3,981
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	5968	LACONIA COTT	020	CURRE	0	0	0%	11	0%	-308	0	0%	22	0%	132
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	6937	HEATING-STAT	020	CURRE	908	0	0%	0	0%	908	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	CURR	1415	DIVISION O	8050	CENTRALIZED N	020	CURRE	48,523	40,726	84%	59,736	68%	78,961	84,213	107%	97,206	87%	1,902,707
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	1961	PROCUREMENT	020	CURRE	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5114	PURCHASING A	020	CURRE	539	313	58%	158	198%	539	592	110%	158	374%	2,040
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5118	FIXED & MOBIL	020	CURRE	69	29	42%	20	148%	98	36	36%	28	127%	256
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5119	CENTRALIZED F	020	CURRE	0	251	0%	58	430%	188	251	133%	61	413%	700
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5120	GRAPHIC SERV	020	CURRE	95	37	39%	26	140%	321	270	84%	88	306%	626
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5127	PHOTOCOPY OF	020	CURRE	10,314	0	0%	870	0%	13,382	1,884	14%	1,129	167%	2,594
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5128	PRINT SHOP OF	020	CURRE	27,668	24,499	89%	5,113	479%	35,899	24,506	68%	6,634	369%	71,353
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5129	SURPLUS FOOD	020	CURRE	1,157	25	2%	284	9%	1,322	-7	-1%	325	-2%	1,086
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5132	STATE ADMINIS	020	CURRE	4,711	1,989	42%	4,043	49%	5,165	4,423	86%	4,433	100%	34,898
2020	010	14	ADMINI	014	ADMIN	CURR	1417	DIV PROCU	5133	SURPLUS PROF	020	CURRE	248	0	0%	839	0%	288	10	3%	972	1%	7,081
2020	010	14	ADMINI	014	ADMIN	CURR	1419	DIV PUBLIC	5141	PUBLIC WORKS	020	CURRE	4,177	182	4%	932	20%	5,243	561	11%	1,170	48%	10,045
2020	010	14	ADMINI	014	ADMIN	CURR	1420	FINANCIAL	1370	FINANCIAL DAT	020	CURRE	317	442	140%	74	596%	321	447	139%	75	593%	1,225
2020	010	14	ADMINI	014	ADMIN	CURR	1435	RISK AND E	2901	RISK MANAGEM	020	CURRE	1,017	466	46%	149	314%	2,745	477	17%	401	119%	2,655
2020	010	14	ADMINI	014	ADMIN	CURR	1440	BUR PLANT	8262	RECYCLING FU	020	CURRE	1,605	0	0%	309	0%	1,787	0	0%	344	0%	1,000
2020	010	14	ADMINI	014	ADMIN	CURR	1497	STATE SUR	8160	SURPLUS PROF	020	CURRE	1,823	7,792	427%	2,350	332%	2,187	8,133	372%	2,819	289%	20,000
2020		14	ADMINI	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			249,135	151,546	61%	111,316	136%	318,529	221,727	70%	158,921	140%	2,394,356
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONER	039	TELECC	317	372	117%	93	401%	317	372	117%	93	401%	703
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONER	066	EMPLO	0	0	0%	4	0%	0	0	0%	7	0%	43
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONER	070	IN STAT	0	0	0%	19	0%	0	0	0%	38	0%	225

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1042	COMMISSIONEF	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	026	ORGAN	0	3,750	0%	354	1,059%	14,600	3,750	26%	4,250	88%	4,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	049	TRANSF	9,296	0	0%	2,324	0%	9,296	0	0%	2,324	0%	2,324
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	103	CONTR	0	0	0%	1,023	0%	5,376	5,280	98%	1,995	265%	12,280
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	204	SETTLE	767,787	27,417	4%	0	0%	790,790	27,417	3%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	205	FIREME	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	209	GOVERI	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	213	CONCO	125,000	0	0%	31,250	0%	125,000	0	0%	31,250	0%	43,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	026	ORGAN	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	030	EQUIPM	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	039	TELECO	81	102	125%	21	474%	81	102	125%	21	474%	172
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	057	BOOKS	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	066	EMPLOY	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	070	IN STAT	0	0	0%	48	0%	0	38	0%	96	39%	575
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	080	OUT OF	0	0	0%	165	0%	921	0	0%	170	0%	1,975
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	102	CONTR	0	0	0%	740	0%	0	0	0%	1,479	0%	8,875
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CON	206	DEFERF	0	0	0%	2,000	0%	12,000	12,000	100%	6,000	200%	24,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFICE	030	EQUIPM	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFICE	039	TELECO	552	804	146%	129	623%	552	804	146%	129	623%	1,248
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFICE	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFICE	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	030	EQUIPM	0	1,400	0%	1,666	84%	0	1,400	0%	3,332	42%	19,992
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	039	TELECO	349	448	128%	97	464%	349	448	128%	97	464%	811
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	1376	CHAP. 65 L86-RE	064	RET PE	17,443	17,443	100%	4,361	400%	34,885	34,885	100%	8,721	400%	52,328
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	022	RENTS-	40	40	100%	10	400%	40	40	100%	10	400%	120
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	030	EQUIPM	467	0	0%	0	0%	467	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	039	TELECO	259	510	197%	56	914%	259	510	197%	56	914%	588
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	066	EMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	070	IN STAT	447	123	27%	157	78%	447	123	27%	157	78%	1,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	080	OUT OF	0	0	0%	105	0%	887	0	0%	190	0%	1,256
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT,	070	IN STAT	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	4103	INTERNAL AUDI	070	IN STAT	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	6158	UNEMPLOYMEN	061	UNEMP	577	0	0%	208	0%	577	0	0%	417	0%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	8120	WORKERS COM	062	WORKE	166	0	0%	0	0%	166	0	0%	0	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF COS	024	MAINT (	0	0	0%	8	0%	0	0	0%	15	0%	90
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF COS	039	TELECO	523	1,004	192%	124	807%	523	1,004	192%	124	807%	1,466
2020	010	14	ADMINI	014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF COS	070	IN STAT	51	0	0%	23	0%	51	0	0%	23	0%	943
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	1310	BUREAU OF AC	039	TELECO	667	1,188	178%	159	747%	667	1,188	178%	159	747%	1,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	1315	AUDIT FUNDS S	051	CONSU	145,700	122,070	84%	0	0%	150,260	140,790	94%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL REP	026	ORGAN	2,500	0	0%	750	0%	2,500	0	0%	750	0%	1,800
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	1330	FINANCIAL REP	039	TELECO	551	557	101%	93	596%	551	557	101%	93	596%	705
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	8007	SALARY ADJUS	219	SALARY	0	0	0%	0	0%	0	2,438	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1405	DIVISION O	8008	BENEFIT ADJUS	220	BENEFI	442	469	106%	0	0%	1,327	1,406	106%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL AD	022	RENTS-	290	0	0%	84	0%	290	145	50%	84	172%	505
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL AD	024	MAINT (	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL AD	026	ORGAN	5,000	0	0%	1,375	0%	5,000	0	0%	1,375	0%	1,375
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL AD	039	TELECO	1,153	1,602	139%	298	538%	1,207	1,658	137%	312	531%	2,828
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1044	PERSONNEL AD	070	IN STAT	19	0	0%	7	0%	126	0	0%	48	0%	220
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1046	FLEXIBLE SPEN	063	OTHER	6,650	6,370	96%	86,149	7%	13,312	12,782	96%	18,046	71%	108,275
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	022	RENTS-	5,906	2,953	50%	6,667	44%	8,859	8,859	100%	10,000	89%	40,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	026	ORGAN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	029	INTRA-A	0	0	0%	13,167	0%	0	0	0%	26,333	0%	158,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	030	EQUIPM	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	037	TECHNO	0	0	0%	667	0%	1,026	0	0%	8,000	0%	8,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	038	TECHNO	0	0	0%	375	0%	460	0	0%	4,500	0%	4,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	039	TELECO	186	775	416%	195	397%	421	1,060	252%	441	240%	6,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	066	EMPLOY	600	0	0%	1,797	0%	600	0	0%	1,797	0%	60,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1048	EMPLOYEE EDU	080	OUT OF	340	0	0%	802	0%	340	0	0%	802	0%	5,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1049	PERSONNEL BC	070	IN STAT	245	0	0%	133	0%	245	0	0%	133	0%	750
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1442	BUR OF EMPLO	026	ORGAN	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1442	BUR OF EMPLO	039	TELECO	148	184	125%	37	498%	203	240	118%	51	472%	381
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1442	BUR OF EMPLO	070	IN STAT	0	74	0%	6	1,175%	89	74	83%	22	333%	76
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1442	BUR OF EMPLO	103	CONTR	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	1442	BUR OF EMPLO	108	PROVID	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	6027	STATE-WIDE EM	102	CONTR	1,617	6,754	418%	904	747%	3,234	13,555	419%	1,809	749%	25,271
2020	010	14	ADMINI	014	ADMIN	ALL O	1410	DIVISION O	6027	STATE-WIDE EM	204	SETTLE	0	0	0%	2,285	0%	0	0	0%	4,570	0%	27,417
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1410	HILLS AVE. WAF	023	HEAT E	304	3,699	1,218%	64	5,740%	5,431	6,898	127%	1,153	598%	22,648
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1410	HILLS AVE. WAF	030	EQUIPM	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1410	HILLS AVE. WAF	039	TELECO	174	150	86%	66	227%	174	150	86%	66	227%	356
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1410	HILLS AVE. WAF	048	CONTR	4,243	755	18%	4,066	19%	6,468	6,180	96%	6,198	100%	15,765
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1410	HILLS AVE. WAF	103	CONTR	635	252	40%	159	158%	1,211	887	73%	303	293%	2,861
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1411	BUREAU OF PL	039	TELECO	47	65	139%	12	548%	47	65	139%	12	548%	109
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1411	BUREAU OF PL	070	IN STAT	111	0	0%	28	0%	111	0	0%	28	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	038	TECHNO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	039	TELECO	393	652	166%	84	772%	393	761	194%	84	901%	761
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	048	CONTR	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	069	PROMO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	070	IN STAT	0	158	0%	52	304%	0	206	0%	104	198%	625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	080	OUT OF	498	330	66%	150	220%	598	330	55%	180	183%	355
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	1440	PLANT - PROPE	103	CONTR	0	0	0%	1,354	0%	0	0	0%	2,708	0%	16,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	023	HEAT E	19,617	27,352	139%	4,904	558%	121,143	144,929	120%	30,286	479%	550,026
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	030	EQUIPM	0	0	0%	1,535	0%	0	0	0%	3,070	0%	18,418
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	037	TECHNO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	039	TELECO	936	1,181	126%	219	541%	936	1,348	144%	219	617%	1,941
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	047	OWN FC	0	302	0%	351	86%	594	1,180	199%	100	1,179%	4,209
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	048	CONTR	2,904	50,023	1,723%	4,160	1,203%	5,058	60,912	1,204%	7,245	841%	342,289

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	070	IN STAT	0	9	0%	3	272%	0	39	0%	7	600%	39
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	103	CONTR/	14,257	15,147	106%	4,389	345%	26,833	28,861	108%	8,260	349%	54,116
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2030	HEALTH - HUMA	200	BUILDIN	0	0	0%	20,394	0%	978,886	0	0%	244,722	0%	244,722
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	022	RENTS-	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	023	HEAT E	187,347	668	0%	47,415	1%	337,917	62,880	19%	85,523	74%	704,971
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	030	EQUIPM	0	0	0%	1,755	0%	1,791	3,395	190%	473	717%	21,060
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	039	TELECC	2,314	2,486	107%	459	541%	3,431	3,532	103%	681	519%	4,574
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	047	OWN FC	1,637	497	30%	302	165%	1,637	2,756	168%	302	913%	7,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	048	CONTR/	23,524	4,778	20%	8,475	56%	93,884	70,435	75%	33,821	208%	221,598
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	070	IN STAT	0	72	0%	21	345%	12	216	1,799%	1	26,970%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2042	FACILITIES - AS	103	CONTR/	2,669	2,431	91%	724	336%	4,641	4,498	97%	1,260	357%	8,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	022	RENTS-	675,208	298,224	44%	200,032	149%	1,005,432	842,158	84%	297,862	283%	1,126,629
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	023	HEAT E	177,562	113,146	64%	44,621	254%	314,658	266,115	85%	79,072	337%	421,805
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	030	EQUIPM	0	0	0%	542	0%	1,792	0	0%	219	0%	6,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	039	TELECC	1,689	2,898	172%	563	514%	6,364	11,871	187%	2,122	559%	18,859
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	047	OWN FC	0	2,292	0%	208	1,100%	0	2,292	0%	417	550%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	048	CONTR/	97,255	74,517	77%	20,171	369%	154,821	105,462	68%	32,110	328%	170,920
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	070	IN STAT	498	906	182%	135	672%	535	1,780	333%	145	1,230%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	080	OUT OF	1,521	0	0%	0	0%	1,521	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	103	CONTR/	29,935	23,844	80%	6,610	361%	61,052	55,859	91%	13,481	414%	94,448
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2045	BUREAU OF CO	202	RELOCA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	022	RENTS-	0	0	0%	26	0%	0	0	0%	53	0%	315
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	023	HEAT E	772	0	0%	157	0%	1,164	419	36%	237	177%	1,478
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	039	TELECC	311	346	111%	57	601%	587	672	115%	109	620%	676
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	047	OWN FC	0	0	0%	8	0%	0	0	0%	16	0%	93
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	048	CONTR/	260	0	0%	106	0%	371	50	13%	152	33%	3,603
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2051	BRIDGES HOUS	103	CONTR/	0	129	0%	12	1,041%	0	129	0%	25	521%	149
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2072	F - G BUILDING	023	HEAT E	0	0	0%	976	0%	1,620	944	58%	813	116%	11,717
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2072	F - G BUILDING	030	EQUIPM	0	0	0%	61	0%	0	0	0%	122	0%	731
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	022	RENTS-	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	023	HEAT E	18,067	2,185	12%	5,802	38%	20,199	35,981	178%	6,487	555%	62,263
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	030	EQUIPM	0	0	0%	312	0%	0	0	0%	623	0%	3,738
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	039	TELECC	116	207	178%	29	710%	116	234	201%	29	803%	235
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	047	OWN FC	0	0	0%	32	0%	0	0	0%	63	0%	379
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	048	CONTR/	1,452	411	28%	322	128%	1,872	2,440	130%	415	587%	19,710
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	070	IN STAT	86	203	237%	21	947%	147	203	138%	37	553%	225
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2081	EMERGENCY OI	103	CONTR/	377	468	124%	96	487%	754	1,723	229%	192	896%	5,906
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	023	HEAT E	726	2,292	316%	182	1,262%	1,236	3,149	255%	309	1,018%	3,873
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	752
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	039	TELECC	70	75	107%	20	372%	70	75	107%	20	372%	127
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	047	OWN FC	0	0	0%	5	0%	0	60	0%	10	589%	61
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	048	CONTR/	210	895	426%	116	770%	2,120	1,113	53%	1,173	95%	6,531
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2085	OLD LABOR BUI	103	CONTR/	688	753	110%	172	438%	1,207	1,423	118%	302	471%	2,555
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	022	RENTS-	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	023	HEAT E	4,231	3,568	84%	1,045	341%	11,108	6,502	59%	2,744	237%	12,946
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	030	EQUIPM	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	039	TELECC	140	174	124%	38	462%	140	220	157%	38	585%	292
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	047	OWN FC	0	0	0%	62	0%	0	48	0%	123	39%	739
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	048	CONTR/	355	0	0%	474	0%	3,258	10,870	334%	4,357	249%	19,995
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	070	IN STAT	0	38	0%	3	1,199%	0	38	0%	6	600%	38
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	103	CONTR/	1,383	1,445	104%	364	397%	2,727	2,752	101%	718	383%	5,617
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2093	61 SOUTH SPRII	200	BUILDIN	0	0	0%	1,063	0%	51,000	0	0%	12,750	0%	12,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	022	RENTS-	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	023	HEAT E	9,116	18,691	205%	2,277	821%	32,566	26,593	82%	8,135	327%	58,653
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	030	EQUIPM	14,561	0	0%	9,397	0%	14,561	0	0%	9,397	0%	15,047
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	039	TELECC	174	211	121%	45	469%	174	280	161%	45	623%	343
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	043	DEBT SI	0	0	0%	4,289	0%	0	0	0%	8,579	0%	51,471
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	047	OWN FC	2,532	2,566	101%	309	830%	2,532	2,566	101%	309	830%	3,720
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	048	CONTR/	737	20,864	2,832%	1,266	1,648%	1,349	21,260	1,576%	2,318	917%	91,306
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2094	WALKER BUILDI	103	CONTR/	303	355	117%	136	261%	607	670	110%	271	247%	10,509
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	022	RENTS-	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	023	HEAT E	11,460	2,469	22%	2,836	87%	21,444	2,686	13%	5,307	51%	26,462
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	030	EQUIPM	0	0	0%	342	0%	0	0	0%	684	0%	4,105
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	039	TELECC	70	99	141%	19	529%	70	145	207%	19	775%	165
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	047	OWN FC	0	387	0%	34	1,131%	0	404	0%	69	589%	411
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	048	CONTR/	1,250	3,020	242%	335	902%	1,573	3,166	201%	421	752%	9,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	103	CONTR/	303	355	117%	82	430%	607	670	110%	165	406%	2,089
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2095	LONDERGAN HA	200	BUILDIN	0	0	0%	496	0%	23,801	0	0%	5,950	0%	5,950
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	023	HEAT E	10,563	1,593	15%	2,632	61%	20,448	1,716	8%	5,095	34%	22,087
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	030	EQUIPM	0	0	0%	286	0%	0	0	0%	571	0%	3,426
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	039	TELECC	70	123	176%	18	664%	70	123	176%	18	664%	127
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	047	OWN FC	0	0	0%	43	0%	0	17	0%	86	20%	516
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	048	CONTR/	209	269	129%	181	148%	1,850	703	38%	1,608	44%	23,528
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	103	CONTR/	152	197	130%	38	520%	303	355	117%	76	468%	1,430
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2096	JOHNSON HALL	200	BUILDIN	0	0	0%	190	0%	9,115	0	0%	2,279	0%	2,279
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	023	HEAT E	5,806	3,076	53%	1,502	205%	14,133	3,076	22%	3,656	84%	16,855
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	030	EQUIPM	0	0	0%	152	0%	0	0	0%	305	0%	1,827
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	039	TELECC	70	99	141%	14	717%	70	99	141%	14	717%	127
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	048	CONTR/	705	1,290	183%	645	200%	7,044	5,737	81%	6,444	89%	22,625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	103	CONTR/	126	167	133%	31	532%	251	301	120%	63	479%	1,272
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2097	SPAULDING HA	200	BUILDIN	0	0	0%	1,083	0%	51,975	0	0%	12,993	0%	12,993
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	023	HEAT E	21,783	8,008	37%	4,993	160%	53,039	8,445	16%	12,157	69%	41,134
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	030	EQUIPM	0	0	0%	117	0%	0	0	0%	233	0%	1,400
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	039	TELECC	70	75	107%	30	253%	70	75	107%	30	253%	200
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	047	OWN FC	0	269	0%	28	950%	0	269	0%	57	475%	340
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	048	CONTR/	2,098	2,074	99%	617	336%	2,318	4,525	195%	682	664%	11,168
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2098	DEPT. OF JUSTI	103	CONTR/	251	301	120%	63	478%	503	568	113%	126	452%	3,852

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	022	RENTS-	0	0	0%	2	0%	0	0	0%	5	0%	28
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	023	HEAT E	0	3,868	0%	862	449%	6,187	6,893	111%	1,068	646%	10,347
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	030	EQUIPM	0	0	0%	585	0%	0	0	0%	1,171	0%	7,025
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	039	TELECO	118	24	20%	4	596%	118	24	20%	4	596%	38
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	047	OWN FO	0	0	0%	28	0%	0	0	0%	55	0%	332
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	048	CONTRA	953	6,837	717%	644	1,062%	1,063	7,203	678%	718	1,003%	13,411
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	070	IN STAT	0	17	0%	1	1,197%	0	17	0%	3	601%	17
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	103	CONTRA	332	473	142%	94	504%	332	683	206%	94	729%	1,774
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2167	OLD MILL #1	200	BUILDIN	0	0	0%	698	0%	33,500	0	0%	8,375	0%	8,375
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	022	RENTS-	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	023	HEAT E	118,543	94,818	80%	24,684	384%	224,117	159,148	71%	46,667	341%	329,393
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	030	EQUIPM	0	592	0%	2,353	25%	0	592	0%	4,706	13%	28,234
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	039	TELECO	1,824	1,837	101%	395	465%	1,824	2,410	132%	395	610%	4,163
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	047	OWN FO	0	1,662	0%	396	420%	0	2,092	0%	792	264%	4,752
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	048	CONTRA	11,154	36,696	329%	5,124	716%	58,082	122,899	212%	26,683	461%	313,807
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	070	IN STAT	289	182	63%	173	105%	711	775	109%	426	182%	2,275
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	080	OUT OF	0	0	0%	358	0%	0	0	0%	717	0%	4,300
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2950	GENERAL SERV	103	CONTRA	3,049	2,313	76%	762	303%	7,654	4,308	56%	1,913	225%	28,711
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	022	RENTS-	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	023	HEAT E	3,011	1,898	63%	831	228%	35,455	23,624	67%	9,786	241%	143,643
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	024	MAINT (	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	030	EQUIPM	0	0	0%	3,555	0%	0	0	0%	7,111	0%	42,664
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	039	TELECO	662	473	71%	130	365%	662	577	87%	130	445%	877
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	047	OWN FO	0	0	0%	54	0%	0	329	0%	107	307%	643
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	048	CONTRA	6,410	3,867	60%	4,281	90%	10,291	16,848	164%	6,872	245%	87,026
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	070	IN STAT	87	0	0%	11	0%	87	0	0%	11	0%	133
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2951	DEPT OF SAFET	103	CONTRA	539	632	117%	135	468%	994	1,254	126%	249	504%	15,071
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	022	RENTS-	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	023	HEAT E	29,012	9,588	33%	7,905	121%	61,170	45,182	74%	16,668	271%	164,694
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	030	EQUIPM	5,397	0	0%	2,229	0%	5,397	0	0%	2,229	0%	11,117
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	039	TELECO	565	412	73%	177	233%	565	484	86%	177	274%	1,219
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	047	OWN FO	0	0	0%	102	0%	0	564	0%	205	276%	1,228
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	048	CONTRA	4,790	5,197	109%	3,267	159%	8,532	10,076	118%	5,818	173%	123,711
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	070	IN STAT	0	0	0%	3	0%	0	0	0%	7	0%	41
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2952	DOT BUILDINGS	103	CONTRA	2,202	2,266	103%	612	370%	3,207	6,582	205%	891	739%	8,847
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	2998	DISCOVERY CE	048	CONTRA	160	959	599%	40	2,426%	270	2,592	960%	67	3,886%	9,215
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	3892	LAKESHORE RE	070	IN STAT	0	155	0%	134	116%	0	155	0%	269	58%	1,612
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	3892	LAKESHORE RE	103	CONTRA	7,485	0	0%	70	0%	7,485	0	0%	70	0%	1,979
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	022	RENTS-	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	023	HEAT E	17,039	2,229	13%	6,165	36%	17,039	4,955	29%	6,165	80%	33,351
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	030	EQUIPM	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	039	TELECO	203	28	14%	190	15%	309	55	18%	290	19%	899
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	047	OWN FO	0	0	0%	115	0%	0	0	0%	229	0%	1,374
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	048	CONTRA	415	650	157%	351	185%	1,090	650	60%	922	70%	18,402
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	070	IN STAT	0	25	0%	52	48%	0	25	0%	104	24%	625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5320	LAKES REGION	103	CONTRA	674	45	7%	282	16%	674	90	13%	282	32%	5,313
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5914	SHERIFF REIMB	201	SHERIF	98,207	49,331	50%	26,204	188%	247,659	208,035	84%	66,081	315%	255,027
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5964	DUBE BUILDING	023	HEAT E	0	0	0%	494	0%	0	0	0%	987	0%	5,922
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5964	DUBE BUILDING	047	OWN FO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5964	DUBE BUILDING	048	CONTRA	0	0	0%	110	0%	0	0	0%	221	0%	1,324
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	022	RENTS-	0	0	0%	15	0%	0	0	0%	30	0%	181
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	023	HEAT E	7,662	248	3%	1,886	13%	15,027	4,062	27%	3,698	110%	30,850
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	030	EQUIPM	0	0	0%	86	0%	0	0	0%	173	0%	1,037
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	039	TELECO	174	187	107%	50	372%	174	187	107%	50	372%	318
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	047	OWN FO	0	619	0%	52	1,189%	787	619	79%	87	711%	625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	048	CONTRA	1,280	2,240	175%	432	518%	2,895	5,822	201%	977	596%	9,400
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5966	ANNA PHILBRO	103	CONTRA	251	301	120%	100	299%	503	568	113%	201	283%	1,316
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5968	LACONIA COTTA	023	HEAT E	670	0	0%	170	0%	1,696	800	47%	431	186%	5,906
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5968	LACONIA COTTA	047	OWN FO	368	0	0%	297	0%	452	0	0%	365	0%	625
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	5968	LACONIA COTTA	048	CONTRA	74	100	135%	17	590%	406	248	61%	93	266%	788
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	6937	HEATING-STATE	039	TELECO	83	0	0%	0	0%	83	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	6937	HEATING-STATE	070	IN STAT	289	0	0%	0	0%	486	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	6937	HEATING-STATE	103	CONTRA	1,197,197	173,703	15%	524,774	33%	2,225,615	311,964	14%	975,566	32%	2,754,507
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	8050	CENTRALIZED N	022	RENTS-	0	0	0%	23	0%	0	0	0%	47	0%	280
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	8050	CENTRALIZED N	024	MAINT (	0	2,970	0%	249	1,194%	0	2,970	0%	498	597%	2,986
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	8050	CENTRALIZED N	030	EQUIPM	0	3,306	0%	2,471	134%	0	3,306	0%	4,943	67%	29,655
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	8050	CENTRALIZED N	039	TELECO	128	190	149%	26	746%	128	190	149%	26	746%	241
2020	010	14	ADMINI	014	ADMIN	ALL O	1415	DIVISION O	8116	WORKERS COM	062	WORKE	959	0	0%	239	0%	959	0	0%	239	0%	6,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	039	TELECO	47	177	380%	70	253%	47	177	380%	70	253%	1,062
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	070	IN STAT	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	080	OUT OF	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	026	ORGAN	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	030	EQUIPM	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	038	TECHNO	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	039	TELECO	889	1,307	147%	192	681%	889	1,307	147%	192	681%	1,923
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	070	IN STAT	0	112	0%	9	1,200%	0	112	0%	19	600%	112
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING A	103	CONTRA	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOBIL	039	TELECO	140	306	219%	28	1,103%	140	306	219%	28	1,103%	342
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOBIL	066	EMPLOY	0	0	0%	5	0%	0	0	0%	9	0%	56
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOBIL	070	IN STAT	0	115	0%	10	1,200%	0	115	0%	19	600%	115
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOBIL	103	CONTRA	0	23,880	0%	8,092	295%	6,523	29,850	458%	9,578	312%	97,100
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5119	CENTRALIZED F	070	IN STAT	0	281	0%	146	193%	49	281	568%	151	186%	1,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SERV	030	EQUIPM	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SERV	039	TELECO	110	266	242%	21	1,270%	110	266	242%	21	1,270%	305
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	022	RENTS-	1,432	3,629	253%	369	984%	2,897	5,280	182%	746	708%	8,878
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	028	TRANSF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	038	TECHNO	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	039	TELECO	41	92	222%	11	849%	41	92	222%	11	849%	177
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	042	ADDITIO	0	735	0%	146	504%	0	735	0%	292	252%	1,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPY OF	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	022	RENTS-	615	4,025	655%	136	2,964%	2,863	8,334	291%	632	1,318%	12,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	024	MAINT O	1,235	703	57%	309	228%	1,235	703	57%	309	228%	4,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	028	TRANSF	1,704	2,001	117%	426	470%	1,704	2,001	117%	426	470%	7,077
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	030	EQUIPM	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	038	TECHNO	0	515	0%	98	526%	0	515	0%	196	263%	1,175
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	039	TELECO	209	365	175%	71	517%	209	365	175%	71	517%	762
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	042	ADDITIO	0	2,859	0%	708	404%	0	2,859	0%	1,417	202%	8,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP OF	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	022	RENTS-	0	119	0%	25	476%	0	238	0%	50	476%	300
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	024	MAINT O	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	026	ORGAN	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	028	TRANSF	4,873	0	0%	1,218	0%	4,873	0	0%	1,218	0%	20,238
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	039	TELECO	172	327	191%	43	763%	172	327	191%	43	763%	469
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	040	INDIREC	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	042	ADDITIO	0	1,402	0%	313	449%	0	1,402	0%	625	224%	3,750
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOOD	072	GRANTS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY EN	029	INTRA-A	0	0	0%	1,663	0%	0	0	0%	3,325	0%	19,950
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY EN	041	AUDIT F	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5131	TEMPORARY EN	072	GRANTS	15,297	0	0%	7,150	0%	20,238	0	0%	9,459	0%	109,961
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMINIS	030	EQUIPM	0	0	0%	710	0%	0	250	0%	1,420	18%	8,518
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMINIS	039	TELECO	17	11	63%	4	297%	17	11	63%	4	297%	42
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMINIS	041	AUDIT F	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5132	STATE ADMINIS	080	OUT OF	0	0	0%	233	0%	0	0	0%	466	0%	2,794
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	022	RENTS-	0	0	0%	10	0%	0	0	0%	20	0%	122
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	023	HEAT E	116	0	0%	54	0%	116	0	0%	54	0%	386
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	026	ORGAN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	039	TELECO	35	85	245%	6	1,473%	35	85	245%	6	1,473%	87
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	042	ADDITIO	0	730	0%	150	486%	0	730	0%	300	243%	1,800
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	066	EMPLOY	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5133	SURPLUS PROF	070	IN STAT	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	14	ADMINI	014	ADMIN	ALL O	1417	DIV PROCU	5135	WORKERS COM	062	WORKE	0	0	0%	11	0%	0	0	0%	22	0%	129
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	022	RENTS-	119	0	0%	46	0%	238	119	50%	91	130%	554
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	025	STATE O	0	0	0%	81	0%	0	0	0%	163	0%	975
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	038	TECHNO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	039	TELECO	1,727	1,859	108%	656	283%	2,265	2,366	104%	860	275%	7,100
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	049	TRANSF	1,354	0	0%	385	0%	2,708	0	0%	771	0%	4,625
2020	010	14	ADMINI	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORKS	070	IN STAT	90	0	0%	6	0%	120	211	177%	9	2,484%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	027	TRANSF	0	0	0%	47,615	0%	0	0	0%	95,230	0%	571,379
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	030	EQUIPM	563	0	0%	153	0%	563	0	0%	153	0%	1,206
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	037	TECHNO	1,140	0	0%	505	0%	10,289	0	0%	4,559	0%	8,125
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	038	TECHNO	460	118	26%	62	190%	693,380	118	0%	93,596	0%	200,363
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	039	TELECO	1,535	3,041	198%	356	854%	1,535	3,041	198%	356	854%	4,736
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	066	EMPLOY	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	070	IN STAT	0	166	0%	26	639%	0	166	0%	52	319%	312
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DAT	080	OUT OF	0	833	0%	208	400%	0	833	0%	417	200%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1420	FINANCIAL	8119	WORKERS COM	062	WORKE	1,028	0	0%	34	0%	1,028	0	0%	34	0%	63
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	026	ORGAN	0	0	0%	25	0%	0	0	0%	51	0%	305
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	039	TELECO	1,073	1,475	137%	229	645%	1,073	1,475	137%	229	645%	2,080
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	066	EMPLOY	0	0	0%	75	0%	0	0	0%	149	0%	895
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	070	IN STAT	0	0	0%	13	0%	0	83	0%	27	311%	161
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	080	OUT OF	0	0	0%	86	0%	0	0	0%	172	0%	1,029
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	103	CONTRA	6	12	200%	9	126%	18	18	100%	28	63%	140
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	210	BONDIN	6,500	8,260	127%	7,951	104%	6,500	8,260	127%	7,951	104%	8,260
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2901	RISK MANAGEM	211	CATAST	241,915	241,000	100%	100,616	240%	240,841	241,000	100%	100,169	241%	241,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1435	RISK AND E	2903	RETIREES HEAL	102	CONTRA	6,373,474	5,582,089	88%	2,143,767	260%	12,721,031	11,100,099	87%	4,278,816	259%	22,601,800
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	6047	RSA 21-I:19-F EN	048	CONTRA	40	0	0%	189	0%	4,607	9,512	206%	21,732	44%	101,580
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	026	ORGAN	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	030	EQUIPM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	048	CONTRA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	049	TRANSF	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	14	ADMINI	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FUI	103	CONTRA	8,069	13,356	166%	8,690	154%	16,537	16,485	100%	17,811	93%	84,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1460	BUR OF GE	2105	LAW ENFORCEI	047	OWN FO	0	0	0%	550	0%	0	0	0%	1,101	0%	6,604
2020	010	14	ADMINI	014	ADMIN	ALL O	1465	COURT FAC	8121	WORKERS COM	062	WORKE	4,758	0	0%	0	0%	4,758	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1490	FACILITIES	8129	WORKERS COM	062	WORKE	16,861	0	0%	0	0%	16,861	0	0%	0	0%	0
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	022	RENTS-	93	0	0%	55	0%	93	35	38%	55	64%	455
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	023	HEAT E	290	479	165%	378	127%	333	894	269%	434	206%	10,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	029	INTRA-A	0	0	0%	9,188	0%	0	0	0%	18,375	0%	110,250
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	039	TELECO	419	448	107%	465	96%	419	448	107%	465	96%	3,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	040	INDIREC	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	042	ADDITIO	0	332	0%	525	63%	0	332	0%	1,050	32%	6,300
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	047	OWN FO	227	0	0%	385	0%	227	0	0%	385	0%	1,000
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	048	CONTRA	160	0	0%	966	0%	160	37	23%	966	4%	2,500
2020	010	14	ADMINI	014	ADMIN	ALL O	1497	STATE SUR	8160	SURPLUS PROF	103	CONTRA	100	110	110%	296	37%	199	219	110%	592	37%	4,000
2020		14	ADMINI	014	ADMIN	ALL OTHER				CATEGORY TOTALS			10,663,486	7,211,540	68%	3,571,011	202%	21,437,465	14,514,354	68%	7,032,623	206%	34,396,276
2020		14	ADMINI	014	ADMIN	AGENCY TOTALS							14,244,913	10,727,193	75%	4,606,668	233%	27,294,309	20,455,983	75%	8,729,877	234%	45,022,219
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF	2500	OFFICE OF CON	010	PERSON	11,021	9,941	90%	2,974	334%	18,315	18,474	101%	4,942	374%	25,269
2020	010	18	AGRICU	018	AGRIC	FULL	1800	OFFICE OF	2500	OFFICE OF CON	011	PERSON	10,868	11,672	107%	3,121	374%	18,114	19,453	107%	5,202	374%	27,837

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	FULL	1805	DIV OF WEI	2133	DIV WEIGHTS -	010	PERSOI	11,077	17,195	155%	6,387	269%	18,461	28,183	153%	10,645	265%	58,100
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF REG	2600	DIV REGULATOI	010	PERSOI	22,770	23,817	105%	6,095	391%	37,838	39,393	104%	10,128	389%	53,478
2020	010	18	AGRICU	018	AGRIC	FULL	1810	DIV OF REG	3895	FSMA	010	PERSOI	80	28	36%	769	4%	107	255	239%	1,026	25%	13,256
2020	010	18	AGRICU	018	AGRIC	FULL	1815	PRODUCT A	2605	PRODUCT - SCA	010	PERSOI	14,465	14,389	99%	4,748	303%	24,109	21,576	89%	7,913	273%	41,752
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMAL	2700	DIV ANIMAL IND	010	PERSOI	18,900	19,780	105%	4,818	411%	31,500	32,966	105%	8,030	411%	43,118
2020	010	18	AGRICU	018	AGRIC	FULL	1820	DIV ANIMAL	2700	DIV ANIMAL IND	011	PERSOI	22,640	24,165	107%	6,863	352%	31,636	39,936	126%	9,590	416%	58,763
2020	010	18	AGRICU	018	AGRIC	FULL	1825	ANIMAL PO	2705	ANIMAL POPUL	010	PERSOI	4,511	4,581	102%	1,129	406%	7,519	7,635	102%	1,881	406%	9,920
2020	010	18	AGRICU	018	AGRIC	FULL	1828	BOARD OF	2948	BOARD OF VET	010	PERSOI	4,322	4,581	106%	1,081	424%	7,204	7,635	106%	1,801	424%	9,663
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2137	PESTICIDE CON	010	PERSOI	27,925	30,405	109%	7,409	410%	46,541	48,572	104%	12,348	393%	65,240
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2140	PESTICIDE MAN	010	PERSOI	12,944	6,098	47%	3,139	194%	21,574	10,163	47%	5,232	194%	30,693
2020	010	18	AGRICU	018	AGRIC	FULL	1830	PESTICIDE	2182	INTEGRATED PE	010	PERSOI	3,478	5,589	161%	1,084	516%	3,478	9,186	264%	1,084	848%	10,860
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION O	2135	DIVISION OF PL	010	PERSOI	21,204	21,870	103%	5,382	406%	35,340	36,450	103%	8,969	406%	47,489
2020	010	18	AGRICU	018	AGRIC	FULL	1835	DIVISION O	2147	APIARY INSPEC	010	PERSOI	0	-247	0%	0	0%	0	-20	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	FULL	1840	CAPS PRO	2143	CAPS PROGRA	010	PERSOI	7,182	6,286	88%	1,841	341%	11,970	11,923	100%	3,069	389%	15,822
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTU	2810	DIV AGRICULTU	010	PERSOI	7,070	7,454	105%	1,729	431%	11,783	12,424	105%	2,881	431%	15,738
2020	010	18	AGRICU	018	AGRIC	FULL	1850	AGRICULTU	2810	DIV AGRICULTU	011	PERSOI	9,576	10,199	106%	2,532	403%	15,960	16,998	106%	4,221	403%	22,550
2020		18	AGRICU	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			210,035	217,802	104%	61,101	356%	341,449	361,201	106%	98,962	365%	549,548
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF REG	2608	ORGAN PROCE	050	PERSOI	1,158	2,357	204%	802	294%	1,358	2,703	199%	941	287%	1,938
2020	010	18	AGRICU	018	AGRIC	PART	1810	DIV OF REG	3895	FSMA	050	PERSOI	0	5,074	0%	442	1,149%	0	7,462	0%	883	845%	5,300
2020	010	18	AGRICU	018	AGRIC	PART	1815	PRODUCT A	2605	PRODUCT - SCA	050	PERSOI	602	0	0%	6,748	0%	812	0	0%	9,110	0%	9,224
2020	010	18	AGRICU	018	AGRIC	PART	1828	BOARD OF	2948	BOARD OF VET	050	PERSOI	75	0	0%	0	0%	75	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	PART	1830	PESTICIDE	2140	PESTICIDE MAN	050	PERSOI	0	1,285	0%	502	256%	0	2,022	0%	1,004	201%	6,026
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	2147	APIARY INSPEC	050	PERSOI	0	464	0%	66	701%	0	642	0%	132	485%	794
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	5985	INVASIVE PLAN	050	PERSOI	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	18	AGRICU	018	AGRIC	PART	1835	DIVISION O	5986	INVASIVE INSE	050	PERSOI	0	1,848	0%	83	2,218%	0	2,110	0%	167	1,266%	1,000
2020	010	18	AGRICU	018	AGRIC	PART	1840	CAPS PRO	2143	CAPS PROGRA	050	PERSOI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020		18	AGRICU	018	AGRIC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			1,834	11,028	601%	8,764	126%	2,245	14,938	665%	12,479	120%	25,732
2020	010	18	AGRICU	018	AGRIC	OVER	1800	OFFICE OF	2500	OFFICE OF CON	018	OVERTI	74	-6	-8%	37	-16%	74	69	93%	37	187%	69
2020	010	18	AGRICU	018	AGRIC	OVER	1805	DIV OF WEI	2133	DIV WEIGHTS -	018	OVERTI	133	177	133%	142	125%	133	177	133%	142	125%	178
2020	010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF REG	3895	FSMA	018	OVERTI	0	0	0%	3	0%	0	28	0%	5	570%	30
2020	010	18	AGRICU	018	AGRIC	OVER	1815	PRODUCT A	2605	PRODUCT - SCA	018	OVERTI	0	2,197	0%	1	219,741%	0	5,131	0%	2	256,526%	12
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2137	PESTICIDE CON	018	OVERTI	0	-130	0%	0	0%	0	-379	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2140	PESTICIDE MAN	018	OVERTI	2,421	0	0%	3	0%	9,696	0	0%	11	0%	13
2020	010	18	AGRICU	018	AGRIC	OVER	1840	CAPS PRO	2143	CAPS PROGRA	018	OVERTI	0	-430	0%	1	-39,838%	0	0	0%	2	0%	13
2020		18	AGRICU	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			2,628	1,809	69%	186	971%	9,903	5,026	51%	199	2,527%	315
2020	010	18	AGRICU	018	AGRIC	BENE	1800	OFFICE OF	2500	OFFICE OF CON	060	BENEFI	10,382	11,593	112%	3,318	349%	17,319	20,018	116%	5,534	362%	28,494
2020	010	18	AGRICU	018	AGRIC	BENE	1805	DIV OF WEI	2133	DIV WEIGHTS -	060	BENEFI	7,518	9,457	126%	4,121	230%	12,485	14,867	119%	6,843	217%	35,804
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2600	DIV REGULATOI	060	BENEFI	13,800	12,744	92%	4,145	307%	22,308	21,180	95%	6,700	316%	33,459
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2608	ORGAN PROCE	060	BENEFI	89	180	203%	61	294%	104	207	199%	72	288%	148
2020	010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	3895	FSMA	060	BENEFI	42	400	943%	150	267%	57	749	1,324%	200	375%	7,217
2020	010	18	AGRICU	018	AGRIC	BENE	1815	PRODUCT A	2605	PRODUCT - SCA	060	BENEFI	5,939	10,353	174%	2,316	447%	9,884	13,666	138%	3,854	355%	20,617
2020	010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	2700	DIV ANIMAL IND	060	BENEFI	19,758	21,264	108%	5,909	360%	31,723	35,374	112%	9,488	373%	53,840
2020	010	18	AGRICU	018	AGRIC	BENE	1825	ANIMAL PO	2705	ANIMAL POPUL	060	BENEFI	4,149	4,160	100%	1,092	381%	6,915	6,934	100%	1,820	381%	9,505
2020	010	18	AGRICU	018	AGRIC	BENE	1828	BOARD OF	2948	BOARD OF VET	060	BENEFI	1,902	1,939	102%	493	394%	3,175	3,242	102%	823	394%	4,325
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2137	PESTICIDE CON	060	BENEFI	15,298	17,300	113%	4,302	402%	25,497	27,737	109%	7,170	387%	37,863
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2140	PESTICIDE MAN	060	BENEFI	6,069	2,306	38%	1,744	132%	11,236	3,834	34%	3,228	119%	13,689
2020	010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2182	INTEGRATED PE	060	BENEFI	689	2,108	306%	332	635%	689	3,488	507%	332	1,051%	6,742
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	2135	DIVISION OF PL	060	BENEFI	13,963	12,806	92%	3,670	349%	23,272	21,343	92%	6,117	349%	32,006
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	2147	APIARY INSPEC	060	BENEFI	0	17	0%	5	332%	0	106	0%	10	1,062%	60
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	5985	INVASIVE PLAN	060	BENEFI	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION O	5986	INVASIVE INSE	060	BENEFI	0	141	0%	6	2,234%	0	161	0%	13	1,274%	76
2020	010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PRO	2143	CAPS PROGRA	060	BENEFI	2,429	2,160	89%	653	331%	4,048	3,993	99%	1,088	367%	5,584
2020	010	18	AGRICU	018	AGRIC	BENE	1850	AGRICULTU	2810	DIV AGRICULTU	060	BENEFI	8,569	8,742	102%	2,470	354%	14,282	14,570	102%	4,116	354%	21,729
2020		18	AGRICU	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			110,596	117,671	106%	34,787	338%	182,993	191,469	105%	57,410	334%	311,173
2020	010	18	AGRICU	018	AGRIC	CONS	1815	PRODUCT A	2605	PRODUCT - SCA	046	CONSU	0	0	0%	1,875	0%	0	15,990	0%	3,750	426%	22,500
2020		18	AGRICU	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1,875	0%	0	15,990	0%	3,750	426%	22,500
2020	010	18	AGRICU	018	AGRIC	CURR	1800	OFFICE OF	2500	OFFICE OF CON	020	CURRE	48	235	490%	20	1,199%	1,426	822	58%	583	141%	842
2020	010	18	AGRICU	018	AGRIC	CURR	1805	DIV OF WEI	2133	DIV WEIGHTS -	020	CURRE	2,223	529	24%	364	145%	2,651	793	30%	435	182%	1,861
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2134	FERTILIZER DEI	020	CURRE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2600	DIV REGULATOI	020	CURRE	714	130	18%	298	44%	792	167	21%	330	51%	1,501
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2608	ORGAN PROCE	020	CURRE	0	285	0%	33	856%	0	285	0%	67	428%	400
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2628	RISK MANAGEM	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	2632	COUNTRY OF O	020	CURRE	22	0	0%	69	0%	22	28	124%	69	40%	2,254
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	3895	FSMA	020	CURRE	0	74	0%	161	46%	0	74	0%	323	23%	1,937
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	5987	GAP	020	CURRE	50	0	0%	25	0%	50	0	0%	25	0%	750
2020	010	18	AGRICU	018	AGRIC	CURR	1810	DIV OF REG	6940	NRCS FEDERAL	020	CURRE	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	18	AGRICU	018	AGRIC	CURR	1815	PRODUCT A	2605	PRODUCT - SCA	020	CURRE	892	600	67%	608	99%	11,332	3,117	28%	7,728	40%	25,531
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	2700	DIV ANIMAL IND	020	CURRE	985	282	29%	368	77%	1,458	584	40%	545	107%	2,512
2020	010	18	AGRICU	018	AGRIC	CURR	1820	DIV ANIMAL	2744	ANIMAL HEALTH	020	CURRE	126	199	158%	326	61%	126	199	158%	326	61%	6,250
2020	010	18	AGRICU	018	AGRIC	CURR	1825	ANIMAL PO	2705	ANIMAL POPUL	020	CURRE	631	39	6%	484	8%	729	69	10%	559	12%	1,306
2020	010	18	AGRICU	018	AGRIC	CURR	1828	BOARD OF	2948	BOARD OF VET	020	CURRE	186	418	225%	110	379%	532	589	111%	316	187%	1,424
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2137	PESTICIDE CON	020	CURRE	373	339	91%	93	363%	898	482	54%	225	214%	1,488
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2140	PESTICIDE MAN	020	CURRE	757	916	121%	679	135%	829	1,299	157%	744	175%	3,779
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2182	INTEGRATED PE	020	CURRE	0	0	0%	59	0%	0	0	0%	119	0%	712
2020	010	18	AGRICU	018	AGRIC	CURR	1830	PESTICIDE	2186	PESTICIDE TRA	020	CURRE	0	0	0%	28	0%	0	0	0%	56	0%	338
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION O	2135	DIVISION OF PL	020	CURRE	38	176	467%	11	1,639%	58	183	315%	17	1,108%	873
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION O	2147	APIARY INSPEC	020	CURRE	0	0	0%	29	0%	0	0	0%	58	0%	350
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION O	5985	INVASIVE PLAN	020	CURRE	0	0	0%	28	0%	0	0	0%	56	0%	337
2020	010	18	AGRICU	018	AGRIC	CURR	1835	DIVISION O	5986	INVASIVE INSE	020	CURRE	0	469	0%	68	692%	431	469	109%	287	163%	813
2020	010	18	AGRICU	018	AGRIC	CURR	1840	CAPS PRO	2143	CAPS PROGRA	020	CURRE	21	211	1,000%	15	1,399%	21	211	1,000%	15	1,399%	2,604
2020	010	18	AGRICU	018	AGRIC	CURR	1840	CAPS PRO	6044	FOREST PESTS	020	CURRE	0	297	0%	131	227%	0	590	0%	261	226%	1,566
2020	010	18	AGRICU	018	AGRIC	CURR	1845	SOIL CONS	2860	SOIL CONSERV	020	CURRE	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTU	2810	DIV AGRICULTU	020	CURRE	5,089	10,548	207%	3,089	342%	6,806	14,148	208%	4,131	342%	37,364
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTU	2824	IT-RISK MGT/CR	020	CURRE	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	18	AGRICU	018	AGRIC	CURR	1850	AGRICULTU	2826	BIG-E BUILDING	020	CURRE	48	164	343%	51	323%	118	164	139%	125	131%	987
2020		18	AGRICU	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,202	15,911	130%	7,277	219%	28,279	24,273	86%	17,659	137%	99,341
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	022	RENTS-	254	127	50%	64	200%	437	142	32%	109	130%	425
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	026	ORGAN	7,275	0	0%	1,819	0%	7,857	47	1%	1,964	2%	1,996
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	027	TRANSF	0	0	0%	2,557	0%	0	0	0%	5,113	0%	30,680

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	039	TELECC	242	346	143%	101	343%	411	346	84%	171	202%	1,055
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	057	BOOKS	525	0	0%	147	0%	525	0	0%	147	0%	250
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	2500	OFFICE OF CON	070	IN STAT	78	33	43%	103	32%	120	33	28%	159	21%	622
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	8161	WORKERS COM	061	UNEMP	73	0	0%	65	0%	73	0	0%	65	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1800	OFFICE OF	8161	WORKERS COM	062	WORKE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS -	039	TELECC	346	438	127%	92	475%	607	438	72%	162	271%	924
2020	010	18	AGRICU	018	AGRIC	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS -	070	IN STAT	258	734	284%	159	463%	330	734	222%	202	363%	3,576
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2374	NATL ORGANIC	040	INDIREC	0	0	0%	90	0%	0	0	0%	179	0%	1,076
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2374	NATL ORGANIC	041	AUDIT F	0	0	0%	1	0%	0	0	0%	1	0%	8
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2374	NATL ORGANIC	072	GRANTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULATOI	069	PROMO	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULATOI	070	IN STAT	457	190	42%	227	84%	550	227	41%	274	83%	853
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2600	DIV REGULATOI	075	GRANTS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROCE	026	ORGAN	0	0	0%	31	0%	1,389	375	27%	375	100%	375
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROCE	070	IN STAT	0	0	0%	11	0%	0	0	0%	22	0%	131
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2608	ORGAN PROCE	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2624	ORGANIC COST	040	INDIREC	0	0	0%	83	0%	0	0	0%	165	0%	990
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2624	ORGANIC COST	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2624	ORGANIC COST	072	GRANTS	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2628	RISK MANAGEM	040	INDIREC	0	0	0%	7	0%	0	0	0%	15	0%	89
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2628	RISK MANAGEM	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2628	RISK MANAGEM	069	PROMO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2628	RISK MANAGEM	102	CONTR/	0	0	0%	55	0%	0	0	0%	110	0%	660
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF O	040	INDIREC	0	0	0%	45	0%	0	0	0%	90	0%	539
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF O	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF O	070	IN STAT	290	0	0%	106	0%	290	0	0%	106	0%	1,037
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	2632	COUNTRY OF O	080	OUT OF	0	743	0%	89	830%	0	743	0%	179	415%	1,073
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FSMA	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	43
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FSMA	069	PROMO	485	0	0%	0	0%	485	0	0%	0	0%	0
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FSMA	070	IN STAT	0	306	0%	343	89%	0	306	0%	687	45%	4,120
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FSMA	080	OUT OF	0	1,950	0%	173	1,128%	0	1,950	0%	346	564%	2,074
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	3895	FSMA	102	CONTR/	1,949	3,304	169%	1,272	260%	1,949	7,632	391%	1,272	600%	40,497
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	5987	GAP	070	IN STAT	0	0	0%	83	0%	0	84	0%	167	50%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERAL	040	INDIREC	0	0	0%	772	0%	0	0	0%	1,544	0%	9,264
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERAL	041	AUDIT F	0	0	0%	4	0%	0	0	0%	9	0%	52
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERAL	069	PROMO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERAL	070	IN STAT	0	0	0%	8	0%	0	0	0%	15	0%	92
2020	010	18	AGRICU	018	AGRIC	ALL O	1810	DIV OF REG	6940	NRCS FEDERAL	072	GRANTS	0	0	0%	3,224	0%	0	0	0%	6,449	0%	38,692
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	028	TRANSF	1,199	300	25%	300	100%	1,199	300	25%	300	100%	300
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	029	INTRA-A	0	0	0%	1,422	0%	0	0	0%	2,845	0%	17,068
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	030	EQUIPM	0	0	0%	3,417	0%	0	3,238	0%	6,835	47%	41,009
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	039	TELECC	230	590	256%	32	1,833%	461	590	128%	64	916%	953
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	042	ADDITIC	0	0	0%	346	0%	0	0	0%	692	0%	4,153
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	049	TRANSF	1,043	0	0%	260	0%	1,043	0	0%	260	0%	260
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	068	REMUN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	070	IN STAT	0	0	0%	323	0%	1,230	366	30%	961	38%	3,875
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	073	GRANTS	0	0	0%	1,490	0%	0	0	0%	2,979	0%	17,875
2020	010	18	AGRICU	018	AGRIC	ALL O	1815	PRODUCT /	2605	PRODUCT - SCA	080	OUT OF	5,412	4,357	81%	1,749	249%	5,820	5,092	87%	1,881	271%	5,456
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL IND	039	TELECC	628	599	95%	153	392%	877	599	68%	213	281%	1,203
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL IND	070	IN STAT	915	741	81%	153	483%	1,820	779	43%	305	255%	1,606
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL IND	075	GRANTS	0	0	0%	7,083	0%	0	0	0%	14,167	0%	85,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2710	CEM FUND	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALTH	040	INDIREC	0	0	0%	136	0%	0	0	0%	272	0%	1,633
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALTH	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	11
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALTH	070	IN STAT	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALTH	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	2744	ANIMAL HEALTH	102	CONTR/	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1820	DIV ANIMAL	7969	HOMELAND SEC	102	CONTR/	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPUL	039	TELECC	25	68	271%	11	642%	50	68	136%	21	321%	176
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPUL	042	ADDITIC	0	0	0%	78	0%	0	0	0%	156	0%	938
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPUL	045	PERSOI	15,203	14,194	93%	17,911	79%	34,865	14,786	42%	41,076	36%	224,373
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2705	ANIMAL POPUL	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	18	AGRICU	018	AGRIC	ALL O	1825	ANIMAL PO	2863	DOG LICENSE F	068	REMUN	0	0	0%	1,979	0%	0	0	0%	3,958	0%	23,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	039	TELECC	25	68	270%	7	1,034%	51	68	135%	13	518%	109
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	049	TRANSF	0	0	0%	508	0%	0	0	0%	1,016	0%	6,095
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	065	BOARD	375	375	100%	94	400%	750	750	100%	188	400%	750
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	070	IN STAT	199	220	111%	101	218%	348	220	63%	177	125%	788
2020	010	18	AGRICU	018	AGRIC	ALL O	1828	BOARD OF	2948	BOARD OF VET	102	CONTR/	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CON	024	MAINT (	0	0	0%	1	0%	0	0	0%	1	0%	6
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CON	039	TELECC	11	36	329%	33	111%	13	36	279%	38	94%	509
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CON	049	TRANSF	7,970	0	0%	2,959	0%	7,970	0	0%	2,959	0%	12,435
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2137	PESTICIDE CON	070	IN STAT	134	126	94%	53	237%	134	126	94%	53	237%	741
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	026	ORGAN	0	0	0%	34	0%	0	0	0%	69	0%	413
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	030	EQUIPM	0	0	0%	16	0%	21,370	0	0%	182	0%	187
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	039	TELECC	358	327	91%	29	1,139%	650	327	50%	52	626%	327
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	040	INDIREC	4,812	629	13%	827	76%	4,812	629	13%	827	76%	2,765
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	041	AUDIT F	34	4	12%	5	75%	34	4	12%	5	75%	19
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	042	ADDITIC	0	0	0%	216	0%	0	0	0%	431	0%	2,586
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	049	TRANSF	6,400	6,390	100%	850	752%	17,960	10,390	58%	2,386	436%	11,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	057	BOOKS	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	070	IN STAT	280	367	131%	153	240%	280	367	131%	153	240%	1,544
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2140	PESTICIDE MAN	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,001
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED PE	069	PROMO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED PE	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2182	INTEGRATED PE	075	GRANTS	0	0	0%	3,125	0%	0	0	0%	6,250	0%	37,500
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2186	PESTICIDE TRA	070	IN STAT	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	18	AGRICU	018	AGRIC	ALL O	1830	PESTICIDE	2186	PESTICIDE TRA	102	CONTR/	0	0	0%	174	0%	0	0	0%	348	0%	2,087
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	022	RENTS-	0	0	0%	1	0%	0	0	0%	1	0%	6

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2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	024	MAINT (	0	0	0%	1	0%	0	0	0%	1	0%	6
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	028	TRANSF	0	797	0%	316	252%	0	797	0%	633	126%	3,797
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	039	TELECC	163	268	164%	41	658%	326	268	82%	81	329%	524
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2135	DIVISION OF PL	070	IN STAT	234	330	141%	58	564%	234	430	184%	58	735%	1,074
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	2147	APIARY INSPEC	070	IN STAT	0	0	0%	9	0%	0	0	0%	19	0%	112
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5985	INVASIVE PLAN	040	INDIREC	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5985	INVASIVE PLAN	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5985	INVASIVE PLAN	070	IN STAT	0	0	0%	16	0%	0	0	0%	32	0%	193
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5985	INVASIVE PLAN	080	OUT OF	0	0	0%	46	0%	0	0	0%	92	0%	549
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5986	INVASIVE INSEC	040	INDIREC	0	0	0%	48	0%	0	0	0%	97	0%	580
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5986	INVASIVE INSEC	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	5
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5986	INVASIVE INSEC	070	IN STAT	0	230	0%	112	206%	0	230	0%	223	103%	1,338
2020	010	18	AGRICU	018	AGRIC	ALL O	1835	DIVISION O	5986	INVASIVE INSEC	080	OUT OF	0	0	0%	54	0%	0	0	0%	107	0%	643
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	028	TRANSF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	030	EQUIPM	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	038	TECHNC	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	039	TELECC	76	131	173%	24	541%	152	131	87%	49	271%	291
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	040	INDIREC	0	0	0%	355	0%	0	0	0%	710	0%	4,259
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	041	AUDIT F	0	0	0%	2	0%	0	0	0%	5	0%	29
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	042	ADDITIC	0	0	0%	126	0%	0	0	0%	252	0%	1,511
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	057	BOOKS	0	0	0%	12	0%	0	0	0%	24	0%	144
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	069	PROMO	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	070	IN STAT	80	53	67%	152	35%	80	53	67%	152	35%	1,250
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	2143	CAPS PROGRAN	080	OUT OF	0	0	0%	159	0%	0	0	0%	318	0%	1,906
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	6044	FOREST PESTS	040	INDIREC	0	0	0%	56	0%	0	0	0%	111	0%	666
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	6044	FOREST PESTS	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	4
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	6044	FOREST PESTS	069	PROMO	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	6044	FOREST PESTS	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	18	AGRICU	018	AGRIC	ALL O	1840	CAPS PRO(	6044	FOREST PESTS	102	CONTR/	0	0	0%	313	0%	0	2,500	0%	625	400%	3,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSERV/	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSERV/	073	GRANTS	8,093	0	0%	15,439	0%	17,957	7,200	40%	34,256	21%	544,145
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSERV/	102	CONTR/	3,075	2,750	89%	3,661	75%	3,075	2,750	89%	3,661	75%	45,244
2020	010	18	AGRICU	018	AGRIC	ALL O	1845	SOIL CONS	2860	SOIL CONSERV/	103	CONTR/	0	0	0%	83	0%	625	0	0%	200	0%	1,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULTU	039	TELECC	277	429	155%	63	685%	446	429	96%	101	426%	518
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULTU	069	PROMO	4,295	100	2%	1,510	7%	4,295	850	20%	1,510	56%	11,249
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2810	DIV AGRICULTU	070	IN STAT	12	70	575%	3	2,280%	12	70	575%	3	2,280%	432
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPECIALTY CRC	040	INDIREC	0	0	0%	869	0%	0	0	0%	1,737	0%	10,422
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPECIALTY CRC	041	AUDIT F	0	0	0%	9	0%	0	0	0%	18	0%	106
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPECIALTY CRC	069	PROMO	0	0	0%	1,672	0%	0	0	0%	3,344	0%	20,063
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPECIALTY CRC	072	GRANTS	0	0	0%	8,865	0%	15,339	0	0%	43,440	0%	106,374
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2820	SPECIALTY CRC	102	CONTR/	0	0	0%	472	0%	0	0	0%	944	0%	5,662
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANAGI	069	PROMO	500	0	0%	48	0%	1,000	497	50%	97	515%	497
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2822	IT/RISK MANAGI	102	CONTR/	0	550	0%	292	189%	2,800	603	22%	2,322	26%	3,499
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2824	IT-RISK MGT/CR	030	EQUIPM	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2824	IT-RISK MGT/CR	040	INDIREC	0	0	0%	78	0%	0	0	0%	155	0%	932
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2824	IT-RISK MGT/CR	041	AUDIT F	0	0	0%	1	0%	0	0	0%	1	0%	7
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2824	IT-RISK MGT/CR	069	PROMO	0	0	0%	309	0%	0	0	0%	618	0%	3,710
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2824	IT-RISK MGT/CR	102	CONTR/	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2826	BIG-E BUILDING	023	HEAT E	112	36	32%	19	184%	112	36	32%	19	184%	177
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2826	BIG-E BUILDING	102	CONTR/	9,588	710	7%	6,145	12%	12,588	4,210	33%	8,067	52%	26,515
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	2826	BIG-E BUILDING	103	CONTR/	465	1,750	376%	94	1,865%	465	1,750	376%	94	1,865%	2,000
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP BL(	040	INDIREC	0	0	0%	1,531	0%	0	0	0%	3,062	0%	18,372
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP BL(	041	AUDIT F	0	0	0%	13	0%	0	0	0%	27	0%	159
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP BL(	069	PROMO	0	0	0%	1,354	0%	0	0	0%	2,708	0%	16,250
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP BL(	072	GRANTS	0	0	0%	13,715	0%	0	23,239	0%	27,430	85%	164,577
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	3346	SPEC CROP BL(	102	CONTR/	0	0	0%	469	0%	0	0	0%	938	0%	5,625
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SCBG 0033	040	INDIREC	0	0	0%	569	0%	0	0	0%	1,139	0%	6,831
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SCBG 0033	041	AUDIT F	0	0	0%	6	0%	0	0	0%	12	0%	69
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SCBG 0033	069	PROMO	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SCBG 0033	072	GRANTS	0	0	0%	8,297	0%	0	3,750	0%	16,594	23%	99,563
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	7038	SCBG 0033	102	CONTR/	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP BL(	040	INDIREC	0	0	0%	1,378	0%	0	0	0%	2,757	0%	16,541
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP BL(	041	AUDIT F	0	0	0%	12	0%	0	0	0%	23	0%	140
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP BL(	069	PROMO	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP BL(	072	GRANTS	0	0	0%	9,658	0%	12,500	12,500	100%	17,776	70%	115,901
2020	010	18	AGRICU	018	AGRIC	ALL O	1850	AGRICULTU	8889	SPEC CROP BL(	102	CONTR/	0	0	0%	417	0%	0	0	0%	834	0%	5,001
2020	010	18	AGRICU	018	AGRIC	ALL O	1855	AGRICULTU	7970	AGRICULTURE I	102	CONTR/	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	18	AGRICU	018	AGRIC	ALL O	1855	AGRICULTU	7971	FFA	102	CONTR/	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020		18	AGRICU	018	AGRIC	ALL OTHER				CATEGORY TOTALS			84,458	45,766	54%	141,911	32%	188,769	114,084	60%	300,113	38%	1,969,177
2020		18	AGRICU	018	AGRIC	AGENCY TOTALS							421,753	409,987	97%	255,900	160%	753,638	726,981	96%	490,572	148%	2,977,786
2020		18	AGRICU	019	BOAR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICU	019	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		18	AGRICULT, MARKET		DEPT FULL TIME TOTALS								210,035	217,802	104%	61,101	356%	341,449	361,201	106%	98,962	365%	549,548
2020		18	AGRICULT, MARKET		DEPT PART TIME TEMP TOTALS								1,834	11,028	601%	8,764	126%	2,245	14,938	665%	12,479	120%	25,732
2020		18	AGRICULT, MARKET		DEPT OVERTIME TOTALS								2,628	1,809	69%	186	973%	9,903	5,026	51%	199	2,526%	315
2020		18	AGRICULT, MARKET		DEPT BENEFITS TOTALS								110,596	117,671	106%	34,787	338%	182,993	191,469	105%	57,410	334%	311,173
2020		18	AGRICULT, MARKET		DEPT CONSULTANTS TOTALS								0	0	0%	1,875	0%	0	15,990	0%	3,750	426%	22,500
2020		18	AGRICULT, MARKET		DEPT CURRENT EXPENSE TOTALS								12,202	15,911	130%	7,277	219%	28,279	24,273	86%	17,659	137%	99,341
2020		18	AGRICULT, MARKET		DEPT ALL OTHER TOTALS								84,458	45,766	54%	141,911	32%	188,769	114,084	60%	300,113	38%	1,969,177
2020		18	AGRICULT, MA		DEPARTMENT TOTALS								421,753	409,987	97%	255,900	160%	753,638	726,981	96%	490,572	148%	2,977,786
2020	010	2	EXECU	002	EXEC	FULL	0200	EXECUTIVE	1036	OFFICE OF THE	011	PERSOI	15,529	16,581	107%	4,372	379%	25,881	27,635	107%	7,286	379%	38,975
2020	010	2	EXECU	002	EXEC	FULL	0200	EXECUTIVE	1036	OFFICE OF THE	016	PERSOI	88,812	122,477	138%	26,909	455%	149,127	204,922	137%	45,183	454%	293,963
2020	010	2	EXECU	002	EXEC	FULL	0200	EXECUTIVE	2411	OFF SUBST USE	016	PERSOI	14,323	11,126	78%	6,983	159%	21,741	18,543	85%	10,599	175%	48,569
2020	010	2	EXECU	002	EXEC	FULL	0205	GOVS COM	1004	COMMISSION O	010	PERSOI	19,325	21,251	110%	4,963	428%	32,599	35,288	108%	8,372	422%	44,994

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECU	002	EXEC	FULL	0205	GOVS COM	1004	COMMISSION O	011	PERSOI	10,146	10,806	107%	2,673	404%	16,910	18,011	107%	4,454	404%	23,577
2020	010	2	EXECU	002	EXEC	FULL	0205	GOVS COM	1006	CLIENT ASSISTA	010	PERSOI	7,497	7,610	102%	1,875	406%	12,495	12,683	102%	3,125	406%	16,430
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	1205	PETROLEUM VI	016	PERSOI	4,216	4,685	111%	1,325	353%	7,027	7,808	111%	2,209	353%	12,443
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	4055	NATIONAL FLO	010	PERSOI	6,044	6,410	106%	1,524	421%	10,073	10,684	106%	2,540	421%	13,521
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	4093	CONSERVATION	010	PERSOI	11,774	12,463	106%	4,021	310%	19,624	20,719	106%	6,702	309%	35,611
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	6400	ADMINISTRATIO	010	PERSOI	36,090	38,223	106%	9,993	383%	60,150	63,705	106%	16,654	383%	89,499
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	6400	ADMINISTRATIO	016	PERSOI	36,695	35,614	97%	13,837	257%	61,159	59,356	97%	23,062	257%	107,365
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	6400	ADMINISTRATIO	017	FT EMP	9,820	0	0%	6,888	0%	9,820	0	0%	6,888	0%	6,888
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	6510	STATE ENERGY	016	PERSOI	7,551	5,387	71%	3,997	135%	11,455	8,979	78%	6,063	148%	25,883
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	6570	MUNICIPAL/REG	010	PERSOI	6,044	6,410	106%	1,846	347%	10,073	10,684	106%	3,076	347%	16,511
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	7705	FUEL ASSISTAN	016	PERSOI	10,817	10,980	102%	3,748	293%	16,353	18,299	112%	5,666	323%	32,107
2020	010	2	EXECU	002	EXEC	FULL	0240	OFFICE OF	7706	LOW INCOME W	016	PERSOI	6,370	6,467	102%	1,601	404%	10,616	10,778	102%	2,669	404%	13,968
2020		2	EXECU	002	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			291,053	316,489	109%	96,553	328%	475,100	528,093	111%	154,547	342%	820,303
2020	010	2	EXECU	002	EXEC	PART	0205	GOVS COM	1004	COMMISSION O	050	PERSOI	2,657	2,693	101%	928	290%	4,428	4,490	101%	1,546	290%	8,131
2020	010	2	EXECU	002	EXEC	PART	0240	OFFICE OF	4093	CONSERVATION	050	PERSOI	2,293	2,328	102%	1,943	120%	3,822	3,881	102%	3,239	120%	3,944
2020	010	2	EXECU	002	EXEC	PART	0240	OFFICE OF	6400	ADMINISTRATIO	050	PERSOI	0	0	0%	299	0%	0	0	0%	599	0%	3,592
2020	010	2	EXECU	002	EXEC	PART	0240	OFFICE OF	6510	STATE ENERGY	050	PERSOI	2,005	1,899	95%	1,443	132%	3,533	3,507	99%	2,543	138%	5,454
2020		2	EXECU	002	EXEC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			6,956	6,920	99%	4,614	150%	11,784	11,877	101%	7,927	150%	21,120
2020		2	EXECU	002	EXEC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	2	EXECU	002	EXEC	BENE	0200	EXECUTIVE	1036	OFFICE OF THE	060	BENEFI	35,420	44,646	126%	12,420	359%	59,381	75,052	126%	20,821	360%	125,542
2020	010	2	EXECU	002	EXEC	BENE	0200	EXECUTIVE	2411	OFF SUBST USE	060	BENEFI	4,328	4,115	95%	2,955	139%	7,051	6,858	97%	4,814	142%	24,424
2020	010	2	EXECU	002	EXEC	BENE	0205	GOVS COM	1004	COMMISSION O	060	BENEFI	18,543	17,423	94%	4,820	361%	30,982	29,012	94%	8,054	360%	40,289
2020	010	2	EXECU	002	EXEC	BENE	0205	GOVS COM	1006	CLIENT ASSISTA	060	BENEFI	2,654	2,592	98%	1,041	249%	4,424	4,321	98%	1,735	249%	8,970
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1205	PETROLEUM VI	060	BENEFI	837	919	110%	781	118%	1,395	1,532	110%	1,302	118%	7,331
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	4055	NATIONAL FLO	060	BENEFI	2,208	2,358	107%	910	259%	3,680	3,929	107%	1,517	259%	8,155
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	4093	CONSERVATION	060	BENEFI	6,922	6,971	101%	3,392	206%	11,536	11,607	101%	5,653	205%	28,911
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	6400	ADMINISTRATIO	060	BENEFI	35,194	34,512	98%	13,150	262%	57,361	57,519	100%	21,432	268%	104,002
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	6510	STATE ENERGY	060	BENEFI	1,161	1,202	104%	1,340	90%	2,251	2,030	90%	2,598	78%	11,527
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	6570	MUNICIPAL/REG	060	BENEFI	5,003	4,803	96%	937	513%	8,339	8,005	96%	1,562	513%	7,973
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	7705	FUEL ASSISTAN	060	BENEFI	6,517	6,452	99%	1,856	348%	8,957	10,753	120%	2,551	421%	15,589
2020	010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	7706	LOW INCOME W	060	BENEFI	3,271	3,281	100%	1,403	234%	5,452	5,467	100%	2,338	234%	12,197
2020		2	EXECU	002	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			122,059	129,272	106%	45,005	287%	200,808	216,085	108%	74,376	291%	394,911
2020	010	2	EXECU	002	EXEC	CONS	0205	GOVS COM	1006	CLIENT ASSISTA	046	CONSU	0	0	0%	52	0%	0	0	0%	104	0%	625
2020		2	EXECU	002	EXEC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	2	EXECU	002	EXEC	CURR	0200	EXECUTIVE	1036	OFFICE OF THE	020	CURRE	2,182	1,653	76%	498	332%	19,864	13,005	65%	4,533	287%	22,741
2020	010	2	EXECU	002	EXEC	CURR	0200	EXECUTIVE	2411	OFF SUBST USE	020	CURRE	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	2	EXECU	002	EXEC	CURR	0205	GOVS COM	1004	COMMISSION O	020	CURRE	83	390	470%	46	843%	390	392	101%	217	181%	2,234
2020	010	2	EXECU	002	EXEC	CURR	0205	GOVS COM	1006	CLIENT ASSISTA	020	CURRE	14	125	887%	4	3,076%	77	133	173%	22	602%	793
2020	010	2	EXECU	002	EXEC	CURR	0205	GOVS COM	1007	TELECOMMUNI	020	CURRE	0	0	0%	140	0%	0	0	0%	279	0%	1,677
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1205	PETROLEUM VI	020	CURRE	9	0	0%	14	0%	9	0	0%	14	0%	74
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	4055	NATIONAL FLO	020	CURRE	312	9	3%	335	3%	315	12	4%	339	4%	362
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	4093	CONSERVATION	020	CURRE	25	7	26%	8	85%	101	11	10%	31	34%	562
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	6400	ADMINISTRATIO	020	CURRE	402	231	58%	332	70%	836	818	98%	691	118%	5,785
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	6510	STATE ENERGY	020	CURRE	10	0	0%	31	0%	10	5	46%	31	15%	946
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	6570	MUNICIPAL/REG	020	CURRE	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	7705	FUEL ASSISTAN	020	CURRE	95	188	198%	45	414%	105	221	209%	50	438%	354
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	7706	LOW INCOME W	020	CURRE	11	31	285%	9	330%	11	36	329%	9	381%	3,080
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	8215	PUBLICATIONS	020	CURRE	34	471	1,374%	14	3,405%	38	484	1,261%	15	3,124%	877
2020	010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	8216	MUNICIPAL/REG	020	CURRE	0	0	0%	31	0%	0	1	0%	61	1%	368
2020		2	EXECU	002	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,176	3,105	98%	1,518	204%	21,755	15,115	69%	6,317	239%	40,003
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	022	RENTS-	246	0	0%	73	0%	246	365	148%	73	502%	875
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	026	ORGAN	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	027	TRANSF	0	0	0%	289	0%	0	252	0%	577	44%	3,462
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	037	TECHNO	0	0	0%	166	0%	7,271	0	0%	610	0%	1,992
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	038	TECHNO	400	0	0%	89	0%	800	0	0%	178	0%	950
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	039	TELECO	1,289	0	0%	310	0%	2,706	0	0%	651	0%	4,000
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	070	IN STAT	1,419	0	0%	275	0%	1,419	1,451	102%	275	528%	2,500
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	1036	OFFICE OF THE	080	OUT OF	1,517	0	0%	392	0%	1,517	0	0%	392	0%	1,500
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST USE	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST USE	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	2411	OFF SUBST USE	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	2	EXECU	002	EXEC	ALL O	0200	EXECUTIVE	8111	WORKERS COM	062	WORKE	81	0	0%	0	0%	81	0	0%	0	0%	0
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	022	RENTS-	131	262	200%	31	838%	262	262	100%	63	419%	375
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	026	ORGAN	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	027	TRANSF	0	0	0%	245	0%	360	0	0%	196	0%	2,937
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	028	TRANSF	1,176	1,039	88%	267	389%	3,064	1,039	34%	696	149%	4,771
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	039	TELECO	336	583	174%	83	701%	672	583	87%	166	350%	1,000
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	040	INDIREC	0	0	0%	44	0%	0	0	0%	89	0%	531
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	042	ADDITIC	0	183	0%	45	408%	0	183	0%	90	204%	538
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	049	TRANSF	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	065	BOARD	233	207	89%	73	283%	278	207	74%	87	237%	1,875
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	066	EMPLOY	0	0	0%	9	0%	0	0	0%	18	0%	109
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	070	IN STAT	0	308	0%	42	742%	0	308	0%	83	371%	499
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	080	OUT OF	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1004	COMMISSION O	230	INTERP	0	266	0%	228	116%	261	266	102%	97	274%	2,737
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	022	RENTS-	45	90	200%	11	851%	90	90	100%	21	425%	127
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	027	TRANSF	0	0	0%	72	0%	0	0	0%	144	0%	863
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	028	TRANSF	403	357	88%	101	354%	403	357	88%	101	354%	1,637
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	039	TELECO	115	200	174%	25	802%	231	200	87%	50	401%	300
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	040	INDIREC	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	041	AUDIT F	0	0	0%	3	0%	0	0	0%	7	0%	41
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	042	ADDITIC	0	529	0%	104	508%	0	529	0%	208	254%	1,250
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	049	TRANSF	0	0	0%	4	0%	0	0	0%	8	0%	49
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	070	IN STAT	0	116	0%	44	265%	0	116	0%	87	133%	524
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1006	CLIENT ASSISTA	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	999
2020	010	2	EXECU	002	EXEC	ALL O	0205	GOVS COM	1007	TELECOMMUNI	571	PASS TI	0	23,063	0%	4,500	512%	28,450	23,063	81%	15,631	148%	54,001
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	027	TRANSF	0	0	0%	59	0%	0	0	0%	117	0%	702

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	028	TRANSF	0	38	0%	52	73%	0	38	0%	104	36%	625
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	039	TELECO	23	32	139%	4	736%	72	89	123%	14	655%	112
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	040	INDIREC	0	0	0%	167	0%	0	0	0%	334	0%	2,002
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	042	ADDITIO	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	049	TRANSF	0	0	0%	1	0%	0	0	0%	1	0%	8
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	070	IN STAT	0	0	0%	25	0%	0	0	0%	50	0%	297
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	080	OUT OF	725	0	0%	282	0%	725	0	0%	282	0%	1,414
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	1205	PETROLEUM VI	102	CONTRA	0	0	0%	4,083	0%	0	0	0%	8,167	0%	49,000
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	2027	GOVERNOR'S S	107	SCHOLA	0	0	0%	632,556	0%	0	0	0%	1,265,111	0%	7,590,668
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	026	ORGAN	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	030	EQUIPM	0	0	0%	13	0%	0	0	0%	26	0%	155
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	039	TELECO	23	32	139%	9	373%	59	65	109%	22	294%	160
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	040	INDIREC	0	0	0%	558	0%	0	0	0%	1,116	0%	6,694
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	42
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	042	ADDITIO	0	0	0%	101	0%	0	0	0%	202	0%	1,211
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	070	IN STAT	129	0	0%	32	0%	129	54	41%	32	166%	325
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4055	NATIONAL FLOO	080	OUT OF	0	0	0%	57	0%	0	24	0%	115	21%	689
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	026	ORGAN	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	027	TRANSF	0	0	0%	186	0%	0	0	0%	371	0%	2,226
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	028	TRANSF	0	148	0%	108	137%	0	148	0%	216	69%	1,296
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	030	EQUIPM	20	0	0%	868	0%	20	0	0%	868	0%	868
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	039	TELECO	47	185	397%	19	995%	498	369	74%	198	186%	889
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	040	INDIREC	0	0	0%	297	0%	0	0	0%	593	0%	3,560
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	042	ADDITIO	0	0	0%	186	0%	0	0	0%	371	0%	2,226
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	049	TRANSF	0	0	0%	1	0%	0	0	0%	3	0%	16
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	070	IN STAT	176	348	198%	60	585%	285	348	122%	97	360%	1,245
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	4093	CONSERVATION	080	OUT OF	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	022	RENTS-	254	0	0%	77	0%	254	0	0%	77	0%	462
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	377
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	027	TRANSF	0	0	0%	1,345	0%	0	0	0%	2,689	0%	16,136
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	028	TRANSF	0	1,437	0%	943	152%	0	1,437	0%	1,887	76%	11,321
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	030	EQUIPM	0	0	0%	111	0%	0	0	0%	222	0%	1,332
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	039	TELECO	480	635	132%	128	494%	1,125	1,246	111%	301	414%	2,265
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	040	INDIREC	0	0	0%	6,924	0%	0	0	0%	13,847	0%	83,085
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	041	AUDIT F	0	0	0%	38	0%	0	0	0%	76	0%	456
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	042	ADDITIO	0	0	0%	600	0%	0	0	0%	1,199	0%	7,194
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	049	TRANSF	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	066	EMPLOY	0	0	0%	40	0%	0	0	0%	80	0%	478
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	068	REMUN	2,000	500	25%	500	100%	2,000	500	25%	500	100%	500
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	070	IN STAT	38	0	0%	19	0%	38	0	0%	19	0%	739
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	080	OUT OF	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	102	CONTRA	0	0	0%	3,918	0%	0	0	0%	7,837	0%	47,021
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6400	ADMINISTRATIO	107	SCHOLA	0	0	0%	104,167	0%	0	0	0%	208,333	0%	1,250,000
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	026	ORGAN	0	0	0%	346	0%	3,878	0	0%	2,058	0%	4,146
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	030	EQUIPM	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	039	TELECO	47	65	139%	26	245%	95	129	136%	54	239%	481
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	040	INDIREC	0	0	0%	1,890	0%	0	0	0%	3,781	0%	22,685
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	041	AUDIT F	0	0	0%	23	0%	0	0	0%	47	0%	279
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	042	ADDITIO	0	0	0%	140	0%	0	0	0%	280	0%	1,683
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	070	IN STAT	80	0	0%	437	0%	80	0	0%	437	0%	3,078
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	080	OUT OF	2,200	1,960	89%	1,071	183%	2,200	2,037	93%	1,071	190%	6,659
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6510	STATE ENERGY	102	CONTRA	0	35,296	0%	20,878	169%	11,540	158,513	1,374%	9,883	1,604%	250,532
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	026	ORGAN	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	039	TELECO	0	12	0%	10	115%	13	24	190%	7	337%	125
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	040	INDIREC	0	0	0%	45	0%	0	0	0%	91	0%	543
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	042	ADDITIO	0	0	0%	7	0%	0	0	0%	14	0%	83
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	073	GRANTS	7,332	2,467	34%	2,876	86%	30,331	18,377	61%	11,898	154%	41,698
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	080	OUT OF	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	6570	MUNICIPAL/REG	102	CONTRA	0	0	0%	3,529	0%	10,554	17,970	170%	4,962	362%	42,351
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	026	ORGAN	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	039	TELECO	47	65	139%	15	420%	353	129	37%	117	111%	368
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	040	INDIREC	0	0	0%	1,160	0%	0	0	0%	2,321	0%	13,924
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	041	AUDIT F	0	0	0%	1,012	0%	0	0	0%	2,023	0%	12,141
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	042	ADDITIO	0	0	0%	195	0%	0	0	0%	389	0%	2,337
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	070	IN STAT	0	3	0%	47	7%	0	3	0%	94	3%	561
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	074	GRANTS	608,997	480,289	79%	289,426	166%	1,275,425	913,870	72%	606,145	151%	14,147,661
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	080	OUT OF	0	0	0%	350	0%	1,321	0	0%	470	0%	4,195
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7705	FUEL ASSISTAN	102	CONTRA	0	0	0%	2,250	0%	0	0	0%	4,500	0%	27,000
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	026	ORGAN	0	0	0%	61	0%	0	0	0%	122	0%	732
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	039	TELECO	23	44	190%	36	122%	72	89	124%	112	80%	999
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	040	INDIREC	0	0	0%	738	0%	0	0	0%	1,475	0%	8,852
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	041	AUDIT F	0	0	0%	103	0%	0	0	0%	206	0%	1,238
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	042	ADDITIO	0	0	0%	152	0%	0	0	0%	305	0%	1,829
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	070	IN STAT	15	0	0%	6	0%	163	388	238%	67	580%	932
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	074	GRANTS	324,066	33,264	10%	166,920	20%	476,710	218,313	46%	245,545	89%	680,375
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	080	OUT OF	1,470	537	37%	1,576	34%	1,470	1,467	100%	1,576	93%	6,523
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	7706	LOW INCOME W	102	CONTRA	0	0	0%	3,931	0%	9,247	17,664	191%	6,761	261%	47,170
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	8216	MUNICIPAL/REG	067	TRAININ	0	0	0%	192	0%	0	0	0%	383	0%	2,299
2020	010	2	EXECU	002	EXEC	ALL O	0240	OFFICE OF	8216	MUNICIPAL/REG	070	IN STAT	0	0	0%	36	0%	0	0	0%	72	0%	432
2020		2	EXECU	002	EXEC	ALL OTHER				CATEGORY TOTALS			955,583	584,558	61%	1,266,326	46%	1,876,767	1,382,560	74%	2,444,911	57%	24,520,164
2020		2	EXECU	002	EXEC	AGENCY TOTALS							1,378,826	1,040,344	75%	1,414,068	74%	2,586,214	2,153,730	83%	2,688,182	80%	25,797,125
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	010	PERSON	34,418	28,055	82%	8,423	333%	55,985	55,469	99%	13,701	405%	81,797
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	011	PERSON	15,021	16,039	107%	3,925	409%	25,035	26,732	107%	6,542	409%	34,993
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	012	PERSON	12,820	15,157	118%	2,689	564%	64,552	25,261	39%	13,541	187%	33,442
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	013	PERSON	12,328	12,575	102%	3,070	410%	20,547	20,958	102%	5,116	410%	27,013
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	015	PERSON	11,716	12,479	107%	3,105	402%	19,526	20,798	107%	5,175	402%	27,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	017	FT EMP	0	0	0%	1,533	0%	0	0	0%	3,066	0%	18,398
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUST	010	PERSO	25,385	33,053	130%	8,426	392%	42,308	43,832	104%	14,043	312%	69,165
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUST	013	PERSO	145,555	164,117	113%	38,873	422%	249,167	273,529	110%	66,544	411%	370,759
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUST	014	PERSO	33,504	36,076	108%	6,934	520%	55,841	59,934	107%	11,557	519%	61,939
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2610	CRIMINAL JUST	059	TEMP F	8,190	8,559	105%	1,857	461%	13,650	14,264	105%	3,095	461%	16,650
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER PR	010	PERSO	32,062	29,363	92%	8,526	344%	53,257	54,348	102%	14,162	384%	73,335
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER PR	013	PERSO	57,364	61,837	108%	14,265	433%	93,022	103,501	111%	23,132	447%	132,683
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER PR	014	PERSO	16,949	18,071	107%	4,384	412%	28,249	30,118	107%	7,306	412%	39,128
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER PR	017	FT EMP	0	0	0%	305	0%	0	0	0%	609	0%	3,655
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2611	CONSUMER PR	059	TEMP F	7,666	0	0%	2,201	0%	12,776	0	0%	3,669	0%	16,499
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	010	PERSO	3,850	4,059	105%	1,021	398%	6,416	6,765	105%	1,702	398%	9,116
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	013	PERSO	9,786	9,884	101%	2,416	409%	16,310	16,473	101%	4,027	409%	21,102
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2612	ANTITRUST	017	FT EMP	0	0	0%	43	0%	0	0	0%	86	0%	516
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMENT	010	PERSO	12,011	12,664	105%	3,143	403%	20,018	21,211	106%	5,238	405%	29,034
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMENT	013	PERSO	46,670	44,432	95%	12,663	351%	75,783	74,053	98%	20,562	360%	108,316
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2613	ENVIRONMENT	017	FT EMP	0	0	0%	221	0%	0	0	0%	442	0%	2,654
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDICAL	010	PERSO	8,334	9,162	110%	2,052	446%	13,890	15,270	110%	3,421	446%	18,788
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDICAL	014	PERSO	9,576	10,199	106%	2,503	407%	15,960	16,998	106%	4,172	407%	22,250
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDICAL	015	PERSO	24,231	43,846	181%	7,714	568%	40,385	73,077	181%	12,857	568%	75,184
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2614	CHIEF MEDICAL	059	TEMP F	19,615	0	0%	5,037	0%	22,885	0	0%	5,877	0%	34,421
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRAU	010	PERSO	19,754	20,356	103%	4,876	417%	32,831	33,926	103%	8,104	419%	43,190
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRAU	013	PERSO	26,895	19,382	72%	5,861	331%	44,825	32,304	72%	9,769	331%	52,686
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRAU	014	PERSO	16,522	17,637	107%	4,493	393%	27,394	29,251	107%	7,449	393%	39,537
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2615	MEDICAID FRAU	017	FT EMP	0	0	0%	107	0%	0	0	0%	214	0%	1,284
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNES	010	PERSO	20,000	20,474	102%	4,871	420%	33,334	34,123	102%	8,118	420%	43,049
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNES	014	PERSO	10,851	11,557	107%	2,862	404%	18,085	19,261	107%	4,770	404%	25,438
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNES	019	HOLIDA	0	-47	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2616	VICTIM WITNES	059	TEMP F	14,054	14,931	106%	3,375	442%	23,190	24,597	106%	5,569	442%	29,382
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVER	010	PERSO	0	157	0%	0	0%	0	157	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVER	013	PERSO	9,798	0	0%	2,018	0%	16,330	0	0%	3,364	0%	21,441
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2630	DEBT RECOVER	017	FT EMP	0	0	0%	44	0%	0	0	0%	87	0%	524
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2631	MEDICO-LEGAL	010	PERSO	6,314	5,173	82%	2,108	245%	10,523	8,549	81%	3,513	243%	15,291
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK FO	010	PERSO	9,412	9,743	104%	2,198	443%	15,686	16,113	103%	3,664	440%	19,526
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK FO	013	PERSO	17,369	8,423	48%	4,323	195%	28,948	14,039	48%	7,206	195%	36,847
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK FO	014	PERSO	25,210	26,021	103%	6,801	383%	42,017	43,369	103%	11,336	383%	59,573
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK FO	017	FT EMP	0	0	0%	111	0%	0	0	0%	222	0%	1,334
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	2904	DRUG TASK FO	059	TEMP F	946	0	0%	458	0%	946	0	0%	458	0%	17,618
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FRA	010	PERSO	15,388	18,765	122%	3,674	511%	25,646	25,748	100%	6,124	420%	30,523
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FRA	013	PERSO	8,192	8,538	104%	2,244	381%	13,381	14,231	106%	3,665	388%	19,750
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FRA	014	PERSO	8,688	9,252	106%	2,271	407%	14,480	15,420	106%	3,785	407%	20,186
2020	010	20	JUSTIC	020	JUSTI	FULL	2005	DIV OF PUB	3310	FINANCIAL FRA	017	FT EMP	0	0	0%	41	0%	0	0	0%	82	0%	494
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	010	PERSO	33,861	29,741	88%	8,932	333%	52,205	49,568	95%	13,771	360%	73,547
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	013	PERSO	164,092	151,821	93%	41,235	368%	272,819	250,032	92%	68,557	365%	357,243
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2620	CIVIL LAW	014	PERSO	7,478	7,951	106%	1,887	421%	12,415	13,252	107%	3,133	423%	17,082
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE TR	010	PERSO	47,572	24,683	52%	17,132	144%	64,504	41,138	64%	23,230	177%	86,633
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE TR	013	PERSO	11,356	11,640	102%	2,787	418%	18,926	19,399	102%	4,645	418%	24,616
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE TR	017	FT EMP	0	0	0%	43	0%	0	0	0%	85	0%	512
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2621	CHARITABLE TR	059	TEMP F	5,315	5,616	106%	1,470	382%	8,858	9,360	106%	2,451	382%	13,050
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTATI	010	PERSO	23,601	14,996	64%	6,612	227%	33,911	24,994	74%	9,501	263%	36,727
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTATI	013	PERSO	32,166	39,842	124%	8,767	454%	53,370	66,403	124%	14,546	456%	95,839
2020	010	20	JUSTIC	020	JUSTI	FULL	2010	DIV OF LEG	2623	TRANSPORTATI	017	FT EMP	0	0	0%	196	0%	0	0	0%	391	0%	2,346
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	1983	GRANTS ADMIN	010	PERSO	34,493	32,689	95%	9,209	355%	57,488	59,400	103%	15,348	387%	77,368
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	1983	GRANTS ADMIN	059	TEMP F	0	5,737	0%	1,307	439%	0	9,488	0%	2,613	363%	15,680
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	2617	VICTIM SERVICE	010	PERSO	16,508	16,427	100%	4,110	400%	27,514	27,230	99%	6,850	398%	35,428
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	2906	SEXUAL ASSLT	059	TEMP F	0	0	0%	1,364	0%	0	0	0%	2,727	0%	16,362
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	5065	TRAFFIC SAFET	013	PERSO	0	7,846	0%	1,500	523%	0	13,077	0%	3,000	436%	18,000
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	5065	TRAFFIC SAFET	017	FT EMP	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	20	JUSTIC	020	JUSTI	FULL	2015	GRANTS MA	5939	NATL VIOLENT I	059	TEMP F	6,044	6,410	106%	1,512	424%	10,073	10,684	106%	2,519	424%	13,475
2020	015	20	JUSTIC	020	JUSTI	FULL	2010	JUSTICE DE	9087	WITNESS FEES	010	PERSO	4,174	4,408	106%	1,288	342%	6,897	7,284	106%	2,128	342%	11,216
2020		20	JUSTIC	020	JUSTI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,143,101	1,119,793	98%	307,453	364%	1,912,155	1,864,984	98%	512,710	364%	2,701,684
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	1874	COLD CASE UNI	050	PERSO	6,321	5,895	93%	1,638	360%	9,773	10,365	106%	2,533	409%	14,643
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	2611	CONSUMER PR	050	PERSO	8,464	15,906	188%	3,518	452%	16,976	25,708	151%	7,055	364%	45,464
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	2614	CHIEF MEDICAL	050	PERSO	4,780	4,628	97%	1,277	362%	7,376	7,391	100%	1,971	375%	9,247
2020	010	20	JUSTIC	020	JUSTI	PART	2005	DIV OF PUB	3310	FINANCIAL FRA	050	PERSO	2,912	2,891	99%	675	428%	5,067	4,844	96%	1,175	412%	6,510
2020	010	20	JUSTIC	020	JUSTI	PART	2010	DIV OF LEG	2621	CHARITABLE TR	050	PERSO	8,275	15,194	184%	612	2,482%	12,274	23,542	192%	908	2,593%	7,227
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS MA	1983	GRANTS ADMIN	050	PERSO	0	7,178	0%	1,049	684%	0	7,178	0%	2,098	342%	12,587
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS MA	2906	SEXUAL ASSLT	050	PERSO	6,237	6,317	101%	1,525	414%	10,675	11,394	107%	2,610	437%	15,834
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS MA	2908	SUDDEN INFAN	050	PERSO	1,099	1,116	102%	720	155%	1,640	1,860	113%	1,074	173%	5,893
2020	010	20	JUSTIC	020	JUSTI	PART	2015	GRANTS MA	5940	SUDDEN DEATH	050	PERSO	0	0	0%	0	0%	380	0	0%	0	0%	0
2020		20	JUSTIC	020	JUSTI	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			38,089	59,125	155%	11,014	537%	64,162	92,282	144%	19,423	475%	117,405
2020	010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DE	2601	ATTORNEY GEN	018	OVERTI	0	-178	0%	21	-853%	0	250	0%	42	600%	250
2020	010	20	JUSTIC	020	JUSTI	OVER	2000	JUSTICE DE	8500	DRUG FORFEIT	018	OVERTI	0	4,087	0%	1,932	212%	0	4,087	0%	3,864	106%	23,186
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2610	CRIMINAL JUST	018	OVERTI	0	154	0%	21	737%	0	154	0%	42	368%	250
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2611	CONSUMER PR	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2613	ENVIRONMENT	018	OVERTI	-24	107	0%	31	343%	-12	81	0%	63	129%	375
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2614	CHIEF MEDICAL	018	OVERTI	0	-26	0%	0	0%	0	-26	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2615	MEDICAID FRAU	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2616	VICTIM WITNES	018	OVERTI	2,168	3,051	141%	832	367%	5,673	3,641	64%	2,177	167%	5,000
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2630	DEBT RECOVER	018	OVERTI	1,711	1,876	110%	369	509%	3,034	2,990	99%	653	458%	3,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2631	MEDICO-LEGAL	018	OVERTI	0	-11	0%	0	0%	0	-11	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	2904	DRUG TASK FO	018	OVERTI	636	-1,503	-236%	163	-924%	2,889	752	26%	739	102%	2,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2005	DIV OF PUB	3310	FINANCIAL FRA	018	OVERTI	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2620	CIVIL LAW	018	OVERTI	0	292	0%	25	1,166%	131	292	223%	66	442%	300
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2621	CHARITABLE TR	018	OVERTI	31	0	0%	168	0%	31	666	2,179%	168	396%	2,500
2020	010	20	JUSTIC	020	JUSTI	OVER	2010	DIV OF LEG	2623	TRANSPORTATI	018	OVERTI	0	131	0%	25	525%	0	131	0%	50	262%	300
2020	010	20	JUSTIC	020	JUSTI	OVER	2015	GRANTS MA	1983	GRANTS ADMIN	018	OVERTI	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	20	JUSTIC	020	JUSTI	OVER	2015	GRANTS MA	2617	VICTIM SERVICE	018	OVERTI	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	015	20	JUSTIC	020	JUSTI	OVER	2010	JUSTICE DE	9087	WITNESS FEES	018	OVERTI	0	-54	0%	0	0%	0	-24	0%	0	0%	0
2020		20	JUSTIC	020	JUSTI	OVERTIME TOTALS				CATEGORY TOTALS			4,523	7,926	175%	3,699	214%	11,744	12,982	111%	8,088	161%	39,511

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	BENE	2000	JUSTICE DE	2601	ATTORNEY GEN	060	BENEFI	40,016	37,012	92%	11,111	333%	73,510	65,113	89%	20,411	319%	104,135
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	1874	COLD CASE UN	060	BENEFI	484	451	93%	125	360%	748	793	106%	194	409%	1,121
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2610	CRIMINAL JUST	060	BENEFI	92,871	103,646	112%	25,495	407%	157,155	168,225	107%	43,142	390%	232,999
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2611	CONSUMER PR	060	BENEFI	52,665	55,261	105%	14,231	388%	87,448	93,853	107%	23,631	397%	128,849
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2612	ANTITRUST	060	BENEFI	6,967	7,007	101%	2,032	345%	11,612	11,679	101%	3,387	345%	17,732
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2613	ENVIRONMENT	060	BENEFI	29,252	30,616	105%	8,889	344%	48,542	51,090	105%	14,751	346%	78,079
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2614	CHIEF MEDICAL	060	BENEFI	23,596	23,652	100%	7,519	315%	45,007	39,913	89%	14,341	278%	67,780
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2615	MEDICAID FRAU	060	BENEFI	27,465	23,922	87%	7,922	302%	45,729	39,112	86%	13,190	297%	69,178
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2616	VICTIM WITNES	060	BENEFI	20,854	21,298	102%	4,844	440%	35,118	35,173	100%	8,156	431%	42,007
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2630	DEBT RECOVER	060	BENEFI	5,980	880	15%	1,427	62%	10,038	1,378	14%	2,396	58%	12,813
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2631	MEDICO-LEGAL	060	BENEFI	2,262	3,026	134%	623	486%	3,769	4,979	132%	1,039	479%	5,430
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	2904	DRUG TASK FO	060	BENEFI	20,455	18,702	91%	6,863	272%	34,329	31,249	91%	11,519	271%	62,569
2020	010	20	JUSTIC	020	JUSTI	BENE	2005	DIV OF PUB	3310	FINANCIAL FRA	060	BENEFI	11,823	10,815	91%	3,828	283%	19,666	16,729	85%	6,367	263%	31,600
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2620	CIVIL LAW	060	BENEFI	92,840	77,917	84%	25,837	302%	151,338	131,503	87%	42,117	312%	217,374
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2621	CHARITABLE TR	060	BENEFI	23,879	21,653	91%	7,674	282%	36,790	36,083	98%	11,822	305%	58,515
2020	010	20	JUSTIC	020	JUSTI	BENE	2010	DIV OF LEG	2623	TRANSPORTATI	060	BENEFI	23,321	26,776	115%	7,607	352%	37,862	44,588	118%	12,350	361%	70,925
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	1983	GRANTS ADMIN	060	BENEFI	20,498	25,665	125%	6,209	413%	34,163	42,771	125%	10,348	413%	59,843
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2617	VICTIM SERVICE	060	BENEFI	9,544	10,752	113%	2,841	378%	15,907	17,892	112%	4,735	378%	23,922
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2906	SEXUAL ASSLT	060	BENEFI	477	483	101%	1,069	45%	817	872	107%	1,829	48%	11,097
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	2908	SUDDEN INFAN	060	BENEFI	84	85	102%	53	162%	125	142	113%	79	181%	451
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5065	TRAFFIC SAFET	060	BENEFI	0	4,778	0%	687	695%	0	7,963	0%	1,374	579%	8,246
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5939	NATL VIOLENT	060	BENEFI	3,212	3,275	102%	846	387%	5,353	5,459	102%	1,410	387%	7,424
2020	010	20	JUSTIC	020	JUSTI	BENE	2015	GRANTS M	5940	SUDDEN DEATH	060	BENEFI	0	0	0%	0	0%	60	0	0%	0	0%	0
2020	015	20	JUSTIC	020	JUSTI	BENE	2010	JUSTICE DE	9087	WITNESS FEES	060	BENEFI	1,838	1,843	100%	916	201%	3,051	3,031	99%	1,521	199%	7,987
2020		20	JUSTIC	020	JUSTI	BENEFITS TOTALS				CATEGORY TOTALS			510,383	509,514	100%	148,648	343%	858,136	849,587	99%	250,107	340%	1,320,076
2020	010	20	JUSTIC	020	JUSTI	CONS	2005	DIV OF PUB	2613	ENVIRONMENT	046	CONSU	2,193	0	0%	689	0%	4,214	1,446	34%	1,325	109%	8,681
2020		20	JUSTIC	020	JUSTI	CONSULTANTS TOTALS				CATEGORY TOTALS			2,193	0	0%	689	0%	4,214	1,446	34%	1,325	109%	8,681
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE DE	1134	ETHICS COMMI	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE DE	2601	ATTORNEY GEN	020	CURRE	2,489	1,836	74%	876	210%	4,524	4,420	98%	1,592	278%	13,280
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE DE	8070	FEDERAL FORF	020	CURRE	78	90	115%	17	546%	141	90	64%	30	303%	1,201
2020	010	20	JUSTIC	020	JUSTI	CURR	2000	JUSTICE DE	8500	DRUG FORFEIT	020	CURRE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	1874	COLD CASE UN	020	CURRE	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2610	CRIMINAL JUST	020	CURRE	1,346	8	1%	482	2%	1,536	70	5%	550	13%	6,650
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2611	CONSUMER PR	020	CURRE	747	807	108%	243	332%	1,124	1,092	97%	365	299%	3,562
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2612	ANTITRUST	020	CURRE	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2613	ENVIRONMENT	020	CURRE	88	0	0%	40	0%	88	0	0%	40	0%	980
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2614	CHIEF MEDICAL	020	CURRE	1,094	1,184	108%	380	312%	1,557	1,564	100%	541	289%	4,950
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2615	MEDICAID FRAU	020	CURRE	50	0	0%	31	0%	50	0	0%	31	0%	913
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2616	VICTIM WITNES	020	CURRE	0	0	0%	42	0%	19	0	0%	17	0%	500
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2630	DEBT RECOVER	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2631	MEDICO-LEGAL	020	CURRE	417	0	0%	104	0%	419	0	0%	105	0%	487
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2904	DRUG TASK FO	020	CURRE	1,593	129	8%	506	25%	1,593	134	8%	506	26%	2,125
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	2905	REGIONAL DRU	020	CURRE	1,148	479	42%	289	166%	1,148	570	50%	289	197%	2,988
2020	010	20	JUSTIC	020	JUSTI	CURR	2005	DIV OF PUB	3310	FINANCIAL FRA	020	CURRE	34	0	0%	67	0%	34	0	0%	67	0%	1,075
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2620	CIVIL LAW	020	CURRE	1,076	194	18%	389	50%	1,076	194	18%	389	50%	2,725
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2621	CHARITABLE TR	020	CURRE	4,140	3,557	86%	1,196	297%	5,188	4,335	84%	1,499	289%	5,588
2020	010	20	JUSTIC	020	JUSTI	CURR	2010	DIV OF LEG	2623	TRANSPORTATI	020	CURRE	335	0	0%	142	0%	409	0	0%	173	0%	1,275
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	1983	GRANTS ADMIN	020	CURRE	430	195	45%	186	105%	711	195	27%	306	64%	625
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2617	VICTIM SERVICE	020	CURRE	125	209	167%	130	160%	813	255	31%	850	30%	2,450
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2906	SEXUAL ASSLT	020	CURRE	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	2908	SUDDEN INFAN	020	CURRE	0	0	0%	55	0%	0	0	0%	111	0%	665
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	5065	TRAFFIC SAFET	020	CURRE	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2020	010	20	JUSTIC	020	JUSTI	CURR	2015	GRANTS M	5939	NATL VIOLENT	020	CURRE	0	220	0%	63	352%	0	220	0%	125	176%	750
2020		20	JUSTIC	020	JUSTI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,189	8,906	59%	5,818	153%	20,427	13,138	64%	8,748	150%	59,764
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	1134	ETHICS COMMI	070	IN STAT	0	0	0%	27	0%	0	0	0%	53	0%	318
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	022	RENTS-	168	236	140%	66	359%	168	236	140%	66	359%	519
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	024	MAINT (	0	112	0%	63	180%	200	112	56%	43	260%	750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	026	ORGAN	0	0	0%	708	0%	30,450	7,840	26%	8,458	93%	8,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	027	TRANSF	0	0	0%	2,481	0%	4,361	3,229	74%	2,592	125%	29,768
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	030	EQUIPM	83	0	0%	25	0%	1,203	0	0%	364	0%	747
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	037	TECHN(	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	038	TECHN(	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	039	TELECC	1,003	1,954	195%	431	453%	1,870	1,986	106%	804	247%	6,725
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	040	INDIREC	0	0	0%	3,438	0%	0	0	0%	6,876	0%	41,257
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	049	TRANSF	3,996	0	0%	999	0%	3,996	0	0%	999	0%	999
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	057	BOOKS	8,790	6,810	77%	3,010	226%	16,189	13,422	83%	5,543	242%	32,865
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	070	IN STAT	66	0	0%	36	0%	498	0	0%	274	0%	1,051
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	073	GRANTS	67,628	3,826	6%	69,431	6%	94,919	17,916	19%	97,449	18%	360,496
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	080	OUT OF	0	0	0%	127	0%	1,408	0	0%	352	0%	1,524
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	232	WITNES	24,982	4,985	20%	12,038	41%	37,066	16,410	44%	17,860	92%	75,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	233	LITIGAT	261,800	323,636	124%	96,648	335%	303,852	376,385	124%	112,172	336%	658,258
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	3343	MTBE SETTLEM	073	GRANTS	0	34,295	0%	4,179,436	1%	422,668	263,689	62%	4,649,591	6%	50,153,232
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5086	DOMESTIC VIOL	067	TRAININ	0	0	0%	7,435	0%	0	0	0%	14,871	0%	89,224
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING (	040	INDIREC	0	0	0%	499	0%	0	0	0%	999	0%	5,991
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING (	041	AUDIT F	0	0	0%	37	0%	0	0	0%	74	0%	446
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING (	072	GRANTS	1,870	0	0%	9,287	0%	9,021	0	0%	44,813	0%	282,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	022	RENTS-	1,475	1,475	100%	2,570	57%	2,950	4,425	150%	5,140	86%	28,268
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	030	EQUIPM	0	703	0%	104	679%	0	703	0%	207	339%	1,242
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	039	TELECC	0	0	0%	888	0%	0	0	0%	1,776	0%	10,657
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	073	GRANTS	0	0	0%	1,124	0%	0	0	0%	2,248	0%	13,491
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8141	WORKERS COM	062	WORKE	549	0	0%	22	0%	549	0	0%	22	0%	1,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	030	EQUIPM	3,995	2,153	54%	3,599	60%	27,688	9,784	35%	24,947	39%	62,925
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	068	REMUN	13,642	8,894	65%	8,410	106%	23,133	28,975	125%	14,261	203%	154,154
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	073	GRANTS	0	2,315	0%	2,198	105%	0	2,315	0%	4,396	53%	26,373
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	080	OUT OF	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	102	CONTR	0	5,134	0%	7,360	70%	0	6,418	0%	14,721	44%	88,323
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	073	GRANTS	0	0	0%	200	0%	6,499	0	0%	2,400	0%	2,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	252	VICTIM	60,377	57,876	96%	16,213	357%	61,052	62,711	103%	16,394	383%	125,422
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	1874	COLD CASE UNI	039	TELECC	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	1874	COLD CASE UNI	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	022	RENTS-	850	690	81%	319	216%	850	851	100%	319	266%	1,933
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	027	TRANSF	0	0	0%	4,959	0%	8,590	6,437	75%	5,055	127%	59,509
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	030	EQUIPM	83	0	0%	61	0%	21,552	21,300	99%	16,021	133%	33,298
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	039	TELECC	2,146	3,045	142%	682	446%	3,387	3,076	91%	1,077	286%	8,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	042	ADDITIO	0	0	0%	92	0%	0	0	0%	184	0%	1,102
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	066	EMPLOY	0	170	0%	31	544%	50	255	510%	75	340%	375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	070	IN STAT	6,075	557	9%	2,351	24%	6,330	1,070	17%	2,450	44%	9,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2610	CRIMINAL JUST	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	022	RENTS-	214	208	97%	100	209%	362	443	122%	169	263%	1,706
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	027	TRANSF	0	0	0%	3,036	0%	4,865	4,252	87%	3,188	133%	36,435
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	028	TRANSF	1,920	314	16%	483	65%	1,920	314	16%	483	65%	4,649
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	030	EQUIPM	83	0	0%	21	0%	83	0	0%	21	0%	465
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	039	TELECC	1,086	2,099	193%	286	734%	1,936	2,099	108%	510	411%	4,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	040	INDIREC	0	0	0%	741	0%	0	0	0%	1,481	0%	8,886
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	042	ADDITIO	0	0	0%	1,761	0%	0	0	0%	3,523	0%	21,137
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	066	EMPLOY	0	255	0%	63	408%	0	340	0%	125	272%	750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	068	REMUN	2,288	0	0%	0	0%	2,288	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	070	IN STAT	327	230	70%	108	212%	951	794	84%	316	252%	2,563
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	080	OUT OF	87	0	0%	33	0%	87	0	0%	33	0%	913
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2611	CONSUMER PR	102	CONTRA	0	0	0%	292	0%	3,000	3,000	100%	243	1,235%	3,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	027	TRANSF	0	0	0%	199	0%	636	42	7%	160	26%	2,391
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	030	EQUIPM	0	0	0%	24	0%	0	0	0%	47	0%	282
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2612	ANTITRUST	040	INDIREC	0	0	0%	83	0%	0	0	0%	166	0%	997
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	022	RENTS-	148	60	41%	69	87%	148	226	153%	69	328%	541
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	027	TRANSF	0	0	0%	1,249	0%	2,227	1,586	71%	1,309	121%	14,983
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	030	EQUIPM	83	0	0%	60	0%	83	0	0%	60	0%	625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	039	TELECC	399	763	191%	96	796%	758	763	101%	182	419%	1,150
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	040	INDIREC	0	0	0%	200	0%	0	0	0%	399	0%	2,396
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	070	IN STAT	11	97	886%	11	849%	11	101	929%	11	889%	1,175
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2613	ENVIRONMENTA	080	OUT OF	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	022	RENTS-	187	187	100%	49	382%	25,514	26,018	102%	6,680	389%	27,808
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	027	TRANSF	0	0	0%	1,164	0%	2,227	1,370	62%	1,136	121%	13,966
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	030	EQUIPM	0	0	0%	15	0%	0	0	0%	30	0%	182
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	037	TECHNO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	038	TECHNO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	039	TELECC	862	1,794	208%	235	765%	1,724	1,794	104%	469	382%	3,100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	070	IN STAT	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	080	OUT OF	0	1,001	0%	174	575%	0	1,001	0%	348	288%	2,087
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2614	CHIEF MEDICAL	234	AUTOPS	72,763	40,106	55%	18,276	219%	144,060	61,590	43%	36,184	170%	177,693
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	022	RENTS-	101	244	242%	25	984%	101	244	242%	25	984%	319
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	026	ORGAN	0	0	0%	129	0%	0	0	0%	258	0%	1,550
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	027	TRANSF	0	0	0%	1,427	0%	2,545	1,813	71%	1,428	127%	17,124
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	028	TRANSF	1,022	167	16%	223	75%	1,022	167	16%	223	75%	1,709
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	030	EQUIPM	83	0	0%	75	0%	83	0	0%	75	0%	465
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	039	TELECC	433	623	144%	124	503%	708	623	88%	203	308%	1,550
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	040	INDIREC	0	0	0%	341	0%	0	0	0%	683	0%	4,096
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	041	AUDIT F	0	0	0%	15	0%	0	0	0%	29	0%	176
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	042	ADDITIO	0	0	0%	615	0%	0	0	0%	1,229	0%	7,375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	057	BOOKS	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	066	EMPLOY	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	070	IN STAT	282	348	123%	102	339%	382	990	259%	139	714%	2,175
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	080	OUT OF	0	0	0%	194	0%	0	0	0%	388	0%	2,325
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2615	MEDICAID FRAU	233	LITIGAT	26	10	38%	43	23%	153	1,520	994%	252	603%	6,760
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	022	RENTS-	6	0	0%	27	0%	6	60	1,086%	27	222%	906
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	027	TRANSF	0	0	0%	1,132	0%	2,545	1,565	62%	1,809	87%	13,585
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	029	INTRA-A	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	030	EQUIPM	0	0	0%	31	0%	0	0	0%	62	0%	373
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	039	TELECC	508	746	147%	148	503%	724	746	103%	211	353%	1,700
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2616	VICTIM WITNES	070	IN STAT	123	170	139%	88	194%	188	255	136%	134	190%	2,550
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVER	027	TRANSF	0	0	0%	178	0%	318	227	71%	178	127%	2,140
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVER	040	INDIREC	0	0	0%	65	0%	0	0	0%	130	0%	782
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVER	066	EMPLOY	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVER	070	IN STAT	0	0	0%	15	0%	0	0	0%	30	0%	180
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2630	DEBT RECOVER	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	027	TRANSF	0	0	0%	178	0%	318	227	71%	179	127%	2,141
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	039	TELECC	36	65	180%	10	619%	72	65	90%	21	310%	125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	040	INDIREC	0	0	0%	408	0%	0	0	0%	816	0%	4,893
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2631	MEDICO-LEGAL	102	CONTRA	80,891	84,044	104%	20,796	404%	159,735	161,417	101%	41,066	393%	259,476
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	022	RENTS-	160	120	75%	77	157%	160	120	75%	77	157%	440
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	027	TRANSF	0	0	0%	1,427	0%	2,545	1,813	71%	1,428	127%	17,124
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	028	TRANSF	4,596	1,231	27%	1,149	107%	4,596	1,231	27%	1,149	107%	8,283
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	030	EQUIPM	500	0	0%	205	0%	500	0	0%	205	0%	656
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	039	TELECC	681	869	128%	214	407%	1,143	869	76%	359	242%	2,625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	041	AUDIT F	0	0	0%	9	0%	0	0	0%	19	0%	111
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	042	ADDITIO	0	0	0%	680	0%	0	0	0%	1,361	0%	8,165

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	070	IN STAT	834	197	24%	211	93%	1,139	418	37%	288	145%	1,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2904	DRUG TASK FO	080	OUT OF	747	300	40%	407	74%	1,047	300	29%	571	53%	2,225
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	022	RENTS-	80	120	150%	24	494%	80	120	150%	24	494%	170
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	039	TELECO	1,021	1,557	153%	317	491%	1,169	1,711	146%	363	471%	3,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	041	AUDIT F	0	0	0%	16	0%	0	0	0%	33	0%	196
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	066	EMPLOY	0	0	0%	52	0%	0	170	0%	104	163%	625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	068	REMUN	0	0	0%	1,354	0%	4,200	0	0%	2,708	0%	16,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	070	IN STAT	4,297	3,669	85%	1,492	246%	11,235	7,896	70%	3,902	202%	21,625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	080	OUT OF	0	0	0%	469	0%	967	100	10%	355	28%	5,625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	2905	REGIONAL DRU	102	CONTRA	82,304	120	0%	16,625	1%	178,279	16,880	9%	36,011	47%	185,442
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	027	TRANSF	0	0	0%	880	0%	1,591	1,112	70%	907	123%	10,559
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	030	EQUIPM	0	0	0%	31	0%	0	0	0%	62	0%	374
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	039	TELECO	233	431	185%	58	739%	413	431	104%	103	417%	700
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	040	INDIREC	0	0	0%	256	0%	0	0	0%	513	0%	3,075
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	070	IN STAT	121	144	120%	38	382%	171	248	145%	54	463%	987
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	080	OUT OF	0	0	0%	97	0%	0	0	0%	194	0%	1,163
2020	010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUB	3310	FINANCIAL FRA	233	LITIGAT	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	022	RENTS-	213	74	35%	216	34%	521	243	47%	529	46%	1,660
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	027	TRANSF	0	0	0%	4,629	0%	7,954	6,097	77%	4,698	130%	55,544
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	030	EQUIPM	83	0	0%	21	0%	83	0	0%	21	0%	590
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	037	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	038	TECHNO	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	039	TELECO	1,460	2,363	162%	349	677%	2,703	2,394	89%	646	371%	4,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	066	EMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	070	IN STAT	193	81	42%	72	112%	243	185	76%	91	203%	1,375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2620	CIVIL LAW	080	OUT OF	24	0	0%	6	0%	24	0	0%	6	0%	712
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	022	RENTS-	254	0	0%	102	0%	254	0	0%	102	0%	777
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	027	TRANSF	0	0	0%	1,500	0%	2,545	2,008	79%	1,563	128%	17,997
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	028	TRANSF	1,620	265	16%	356	74%	1,620	265	16%	356	74%	2,725
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	030	EQUIPM	83	0	0%	21	0%	83	0	0%	21	0%	565
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	038	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	039	TELECO	361	679	188%	93	726%	722	679	94%	187	363%	1,125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	040	INDIREC	0	0	0%	362	0%	0	0	0%	724	0%	4,344
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	042	ADDITIO	0	0	0%	715	0%	0	0	0%	1,430	0%	8,578
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	057	BOOKS	0	0	0%	167	0%	2,100	0	0%	2,000	0%	2,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	067	TRAININ	0	2,000	0%	167	1,200%	0	2,000	0%	333	600%	2,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	070	IN STAT	0	0	0%	118	0%	61	22	37%	41	54%	1,412
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	080	OUT OF	400	0	0%	190	0%	400	0	0%	190	0%	1,562
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2621	CHARITABLE TR	102	CONTRA	0	14,920	0%	1,243	1,200%	50,255	14,920	30%	12,460	120%	14,920
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	022	RENTS-	64	308	485%	44	698%	229	402	175%	159	253%	903
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	027	TRANSF	0	0	0%	1,427	0%	2,545	1,813	71%	1,428	127%	17,124
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	030	EQUIPM	83	0	0%	45	0%	83	0	0%	45	0%	656
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	037	TECHNO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	038	TECHNO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	039	TELECO	376	697	185%	116	602%	699	697	100%	216	324%	1,425
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	040	INDIREC	0	0	0%	364	0%	0	0	0%	727	0%	4,362
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	057	BOOKS	297	0	0%	1,042	0%	499	0	0%	1,750	0%	1,750
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	066	EMPLOY	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	070	IN STAT	15	0	0%	49	0%	15	0	0%	49	0%	763
2020	010	20	JUSTIC	020	JUSTI	ALL O	2010	DIV OF LEG	2623	TRANSPORTATI	080	OUT OF	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	022	RENTS-	44	60	136%	65	92%	44	60	136%	65	92%	370
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	026	ORGAN	0	0	0%	104	0%	475	0	0%	117	0%	1,250
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	027	TRANSF	0	0	0%	1,237	0%	2,227	1,565	70%	1,264	124%	14,839
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	028	TRANSF	410	67	16%	118	57%	410	67	16%	118	57%	941
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	030	EQUIPM	0	0	0%	47	0%	0	0	0%	94	0%	565
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	037	TECHNO	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	038	TECHNO	0	0	0%	17	0%	800	0	0%	137	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	039	TELECO	216	480	223%	40	1,203%	431	480	111%	80	602%	625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	041	AUDIT F	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	042	ADDITIO	0	0	0%	462	0%	0	0	0%	924	0%	5,545
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	070	IN STAT	50	260	521%	67	391%	50	260	521%	67	391%	650
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	1983	GRANTS ADMIN	080	OUT OF	355	0	0%	382	0%	1,097	0	0%	1,183	0%	2,538
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2365	OVC OPIOID AC	072	GRANTS	0	0	0%	59,766	0%	0	9,978	0%	119,533	8%	717,197
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	022	RENTS-	0	127	0%	49	261%	0	254	0%	97	261%	584
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	026	ORGAN	0	0	0%	38	0%	1,500	0	0%	450	0%	450
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	027	TRANSF	0	0	0%	519	0%	954	651	68%	555	117%	6,229
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	030	EQUIPM	0	0	0%	24	0%	0	0	0%	47	0%	282
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	037	TECHNO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	038	TECHNO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	039	TELECO	141	300	213%	36	841%	282	300	106%	71	420%	450
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	040	INDIREC	0	0	0%	112	0%	0	0	0%	223	0%	1,338
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	070	IN STAT	0	310	0%	57	541%	114	310	272%	51	612%	688
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	080	OUT OF	0	0	0%	27	0%	0	0	0%	54	0%	323
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2617	VICTIM SERVICE	252	VICTIM	3,302	3,724	113%	1,290	289%	40,453	21,763	54%	15,797	138%	87,500
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	027	TRANSF	0	0	0%	1,137	0%	1	453	45,318%	2	28,682%	13,640
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	037	TECHNO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	038	TECHNO	0	0	0%	1,916	0%	0	0	0%	3,831	0%	22,988
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	039	TELECO	49	129	266%	22	578%	97	129	133%	45	289%	375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	040	INDIREC	0	0	0%	227	0%	0	0	0%	454	0%	2,723
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	042	ADDITIO	0	0	0%	202	0%	0	0	0%	403	0%	2,418
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	067	TRAININ	0	0	0%	152	0%	0	0	0%	304	0%	1,825
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	070	IN STAT	328	426	130%	180	237%	328	490	150%	180	273%	2,438
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2906	SEXUAL ASSLT	080	OUT OF	0	0	0%	93	0%	0	0	0%	186	0%	1,113
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTION	040	INDIREC	0	0	0%	8	0%	0	0	0%	17	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTION	041	AUDIT F	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2907	PRESCRIPTION	072	GRANTS	0	1,590	0%	10,398	15%	69,162	1,590	2%	27,563	6%	124,775
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFAN	039	TELECO	0	0	0%	12	0%	0	0	0%	24	0%	145
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFAN	070	IN STAT	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	2908	SUDDEN INFAN	080	OUT OF	0	0	0%	110	0%	0	0	0%	220	0%	1,317
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP G	040	INDIREC	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP G	041	AUDIT F	0	0	0%	24	0%	0	0	0%	47	0%	284
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	3426	FFY 06 NCHIP G	072	GRANTS	0	0	0%	43,438	0%	0	0	0%	86,877	0%	521,261
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	040	INDIREC	0	0	0%	48	0%	0	0	0%	97	0%	580
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	041	AUDIT F	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4458	BYRNE JAG	072	GRANTS	17,741	0	0%	10,200	0%	19,477	58,373	300%	11,199	521%	794,745
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JUS	040	INDIREC	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JUS	041	AUDIT F	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4460	CHILDRENS JUS	072	GRANTS	289	0	0%	124	0%	1,520	0	0%	654	0%	27,472
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SCIE	040	INDIREC	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SCIE	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4467	FORENSIC SCIE	072	GRANTS	14,986	0	0%	3,562	0%	26,005	0	0%	6,182	0%	37,448
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAFE	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAFE	041	AUDIT F	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4469	PROJECT SAFE	072	GRANTS	0	3,243	0%	20,644	16%	0	15,503	0%	41,289	38%	247,733
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SUE	040	INDIREC	0	0	0%	3	0%	0	0	0%	5	0%	30
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SUE	041	AUDIT F	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	4475	RESIDENTL SUE	072	GRANTS	0	5,188	0%	7,856	66%	3,627	14,878	410%	4,533	328%	94,268
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5013	STATISTICAL AN	041	AUDIT F	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5013	STATISTICAL AN	072	GRANTS	0	0	0%	1,249	0%	0	0	0%	2,498	0%	14,985
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AGAI	040	INDIREC	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AGAI	041	AUDIT F	0	0	0%	26	0%	0	0	0%	52	0%	313
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5017	VIOLENCE AGAI	072	GRANTS	19,467	31,116	160%	16,883	184%	201,944	228,442	113%	175,143	130%	910,801
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF CR	040	INDIREC	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF CR	041	AUDIT F	0	0	0%	179	0%	0	0	0%	358	0%	2,150
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5021	VICTIM'S OF CR	072	GRANTS	354,067	387,217	109%	410,243	94%	1,341,709	2,271,056	169%	1,554,587	146%	8,527,743
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	027	TRANSF	0	0	0%	166	0%	0	205	0%	333	62%	1,998
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	039	TELECO	0	118	0%	25	471%	0	118	0%	50	236%	300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	040	INDIREC	0	0	0%	55	0%	0	0	0%	109	0%	655
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	042	ADDITIO	0	0	0%	110	0%	0	0	0%	221	0%	1,323
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	070	IN STAT	0	0	0%	87	0%	0	0	0%	173	0%	1,038
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5065	TRAFFIC SAFET	080	OUT OF	0	0	0%	66	0%	0	0	0%	131	0%	787
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5202	SAJI GRANT	072	GRANTS	50,628	34,643	68%	25,505	136%	50,628	36,195	71%	25,505	142%	82,974
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSAU	040	INDIREC	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSAU	041	AUDIT F	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5301	SEXUAL ASSAU	072	GRANTS	0	0	0%	44,947	0%	99,911	105,079	105%	154,047	68%	539,360
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5897	SWIFT SANCTIO	040	INDIREC	0	0	0%	65	0%	0	0	0%	130	0%	779
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5897	SWIFT SANCTIO	072	GRANTS	0	0	0%	75,191	0%	0	0	0%	150,382	0%	902,291
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5911	OVW JUSTICE F	040	INDIREC	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5911	OVW JUSTICE F	041	AUDIT F	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5911	OVW JUSTICE F	072	GRANTS	0	0	0%	4,577	0%	0	0	0%	9,154	0%	54,925
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	022	RENTS-	0	0	0%	510	0%	1,608	1,641	102%	1,479	111%	6,125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	027	TRANSF	0	0	0%	178	0%	318	227	71%	179	127%	2,141
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	037	TECHNO	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	038	TECHNO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	040	INDIREC	0	0	0%	53	0%	0	0	0%	105	0%	631
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	042	ADDITIO	0	0	0%	81	0%	0	0	0%	162	0%	970
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5939	NATL VIOLENT	080	OUT OF	0	941	0%	104	902%	0	941	0%	209	451%	1,251
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5998	FFY10 JRJ	040	INDIREC	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5998	FFY10 JRJ	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	43
2020	010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS M	5998	FFY10 JRJ	072	GRANTS	0	0	0%	3,510	0%	0	0	0%	7,021	0%	42,125
2020	015	20	JUSTIC	020	JUSTI	ALL O	2010	JUSTICE DE	9087	WITNESS FEES	027	TRANSF	0	0	0%	178	0%	317	227	71%	178	127%	2,140
2020	015	20	JUSTIC	020	JUSTI	ALL O	2010	JUSTICE DE	9087	WITNESS FEES	040	INDIREC	0	0	0%	136	0%	0	0	0%	272	0%	1,629
2020	015	20	JUSTIC	020	JUSTI	ALL O	2010	JUSTICE DE	9087	WITNESS FEES	232	WITNES	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020		20	JUSTIC	020	JUSTI	ALL OTHER				CATEGORY TOTALS			1,186,714	1,092,480	92%	5,289,699	21%	3,600,643	3,961,572	110%	7,688,235	52%	67,431,889
2020		20	JUSTIC	020	JUSTI	AGENCY TOTALS							2,900,193	2,797,745	96%	5,767,020	49%	6,471,481	6,795,991	105%	8,488,636	80%	71,679,011
2020	010	21	PROF L	021	PROF	FULL	2110	DIVISION O	2404	ADMINISTRATIO	010	PERSON	51,821	46,148	89%	15,602	296%	79,287	76,814	97%	23,872	322%	118,346
2020	010	21	PROF L	021	PROF	FULL	2110	DIVISION O	2404	ADMINISTRATIO	011	PERSON	11,648	13,020	112%	2,926	445%	19,309	21,338	111%	4,850	440%	26,399
2020	010	21	PROF L	021	PROF	FULL	2120	DIVISION TE	2405	TECHNICAL PRO	010	PERSON	98,457	97,896	99%	25,676	381%	164,826	163,048	99%	42,984	379%	226,936
2020	010	21	PROF L	021	PROF	FULL	2150	DIVISION O	2406	MEDICAL PROF	010	PERSON	205,509	214,986	105%	48,366	445%	343,669	365,581	106%	80,881	452%	451,183
2020	010	21	PROF L	021	PROF	FULL	2150	DIVISION O	5203	PRESCRIPTION	059	TEMP F	13,442	21,254	158%	6,366	334%	22,403	35,423	158%	10,609	334%	80,237
2020		21	PROF L	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			380,877	393,303	103%	98,935	398%	629,493	662,203	105%	163,196	406%	903,101
2020	010	21	PROF L	021	PROF	PART	2110	DIVISION O	2404	ADMINISTRATIO	050	PERSON	6,165	3,481	56%	854	408%	8,432	5,801	69%	1,168	497%	7,165
2020	010	21	PROF L	021	PROF	PART	2110	DIVISION O	2425	OCC License Re	050	PERSON	0	1,128	0%	1,753	64%	0	1,128	0%	3,506	32%	21,038
2020	010	21	PROF L	021	PROF	PART	2120	DIVISION TE	2405	TECHNICAL PRO	050	PERSON	12,116	11,689	96%	2,622	446%	21,394	21,714	101%	4,629	469%	27,631
2020	010	21	PROF L	021	PROF	PART	2150	DIVISION O	2406	MEDICAL PROF	050	PERSON	28,764	47,328	165%	6,928	683%	45,538	80,044	176%	10,968	730%	78,087
2020	010	21	PROF L	021	PROF	PART	2150	DIVISION O	5203	PRESCRIPTION	050	PERSON	0	3,756	0%	1,008	373%	0	4,958	0%	2,016	246%	12,099
2020		21	PROF L	021	PROF	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			47,045	67,381	143%	13,165	512%	75,364	113,644	151%	22,288	510%	146,020
2020	010	21	PROF L	021	PROF	OVER	2120	DIVISION TE	2405	TECHNICAL PRO	018	OVERTI	488	78	16%	220	36%	488	78	16%	220	36%	1,750
2020	010	21	PROF L	021	PROF	OVER	2150	DIVISION O	2406	MEDICAL PROF	018	OVERTI	45	0	0%	0	0%	45	0	0%	0	0%	0
2020		21	PROF L	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			533	78	15%	220	35%	533	78	15%	220	35%	1,750
2020	010	21	PROF L	021	PROF	BENE	2110	DIVISION O	2404	ADMINISTRATIO	060	BENEFI	24,596	28,488	116%	6,836	417%	41,866	48,439	116%	11,635	416%	69,781
2020	010	21	PROF L	021	PROF	BENE	2110	DIVISION O	2425	OCC License Re	060	BENEFI	0	86	0%	134	64%	0	86	0%	268	32%	1,609
2020	010	21	PROF L	021	PROF	BENE	2120	DIVISION TE	2405	TECHNICAL PRO	060	BENEFI	49,449	58,795	119%	14,105	417%	86,190	98,199	114%	24,584	399%	138,221
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION O	2406	MEDICAL PROF	060	BENEFI	109,556	120,092	110%	26,182	459%	181,463	196,697	108%	43,366	454%	244,302
2020	010	21	PROF L	021	PROF	BENE	2150	DIVISION O	5203	PRESCRIPTION	060	BENEFI	6,914	10,900	158%	3,264	334%	11,524	18,067	157%	5,439	332%	40,420
2020		21	PROF L	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			190,515	218,362	115%	50,519	432%	321,044	361,488	113%	85,293	424%	494,333
2020	010	21	PROF L	021	PROF	CONS	2120	DIVISION TE	2405	TECHNICAL PRO	046	CONSU	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION O	2406	MEDICAL PROF	046	CONSU	3,375	7,050	209%	875	806%	3,525	7,930	225%	914	868%	11,600
2020	010	21	PROF L	021	PROF	CONS	2150	DIVISION O	5203	PRESCRIPTION	046	CONSU	0	0	0%	213	0%	0	0	0%	425	0%	2,550
2020		21	PROF L	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			3,375	7,050	209%	1,400	504%	3,525	7,930	225%	1,964	404%	17,900
2020	010	21	PROF L	021	PROF	CURR	2110	DIVISION O	2404	ADMINISTRATIO	020	CURRE	2,922	517	18%	938	55%	3,038	584	19%	976	60%	4,600
2020	010	21	PROF L	021	PROF	CURR	2120	DIVISION TE	2405	TECHNICAL PRO	020	CURRE	9,364	9,748	104%	3,768	259%	21,816	22,020	101%	8,778	251%	51,267

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION O	2406	MEDICAL PROF	020	CURRE	13,436	11,024	82%	2,305	478%	18,602	31,221	168%	3,192	978%	38,250
2020	010	21	PROF L	021	PROF	CURR	2150	DIVISION O	5203	PRESCRIPTION	020	CURRE	0	5	0%	42	12%	0	15	0%	83	18%	500
2020		21	PROF L	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,723	21,293	83%	7,053	302%	43,456	53,840	124%	13,028	413%	94,617
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	022	RENTS-	290	145	50%	73	200%	290	145	50%	73	200%	435
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	027	TRANSF	0	0	0%	10,345	0%	19,021	13,817	73%	9,415	147%	124,134
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	028	TRANSF	1,493	1,319	88%	764	173%	3,891	6,110	157%	1,990	307%	11,188
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	039	TELECO	368	425	115%	87	490%	381	778	204%	90	867%	1,212
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	040	INDIRE(	0	0	0%	3,942	0%	0	0	0%	7,884	0%	47,304
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	049	TRANSF	0	0	0%	37	0%	0	0	0%	74	0%	442
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	061	UNEMP	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	062	WORKE	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	064	RET PE	0	22,865	0%	6,469	353%	0	44,677	0%	12,938	345%	77,625
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	066	EMPLO	0	399	0%	44	912%	0	399	0%	88	456%	525
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	070	IN STAT	17	95	554%	18	534%	53	227	425%	55	410%	450
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2404	ADMINISTRATIO	080	OUT OF	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License Re	040	INDIRE(	0	0	0%	499	0%	0	0	0%	998	0%	5,989
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License Re	041	AUDIT F	0	0	0%	9	0%	0	0	0%	17	0%	102
2020	010	21	PROF L	021	PROF	ALL O	2110	DIVISION O	2425	OCC License Re	072	GRANTS	0	2,741	0%	5,985	46%	0	2,741	0%	11,969	23%	71,815
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	022	RENTS-	0	298	0%	135	220%	0	752	0%	271	278%	1,625
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	026	ORGAN	0	0	0%	1,088	0%	11,000	1,465	13%	2,872	51%	13,059
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	028	TRANSF	4,968	4,390	88%	2,500	176%	13,649	20,334	149%	6,867	296%	36,979
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	030	EQUIPM	467	0	0%	612	0%	467	2,328	499%	612	380%	2,828
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	038	TECHN	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	039	TELECO	872	1,095	126%	262	418%	1,646	2,205	134%	495	445%	5,000
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	040	INDIRE(	0	0	0%	512	0%	0	0	0%	1,024	0%	6,142
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	049	TRANSF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	057	BOOKS	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	065	BOARD	2,195	920	42%	630	146%	2,595	2,520	97%	745	338%	3,625
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	066	EMPLO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	069	PROMO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	070	IN STAT	1,149	1,867	163%	506	369%	2,115	3,900	184%	931	419%	10,500
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	080	OUT OF	0	895	0%	83	1,075%	0	895	0%	167	537%	1,000
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	104	CERTIF	17,612	35,200	200%	6,449	546%	34,595	54,123	156%	12,668	427%	73,431
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	229	SHERIF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	21	PROF L	021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	232	WITNES	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	022	RENTS-	422	934	221%	196	477%	877	2,152	245%	407	529%	4,898
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	026	ORGAN	2,511	2,631	105%	703	374%	5,056	5,716	113%	1,415	404%	7,288
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	028	TRANSF	8,922	7,884	88%	4,521	174%	23,581	36,517	155%	11,950	306%	66,416
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	030	EQUIPM	467	307	66%	432	71%	467	4,623	990%	432	1,069%	8,066
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	039	TELECO	1,440	2,443	170%	360	679%	2,301	4,736	206%	576	823%	7,000
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	040	INDIRE(	0	0	0%	930	0%	0	0	0%	1,860	0%	11,157
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	049	TRANSF	0	0	0%	11,936	0%	0	0	0%	23,873	0%	143,236
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	061	UNEMP	646	0	0%	0	0%	646	0	0%	0	0%	0
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	065	BOARD	14,125	13,880	98%	3,755	370%	21,125	24,430	116%	5,616	435%	31,500
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	066	EMPLO	0	0	0%	104	0%	0	179	0%	208	86%	1,250
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	070	IN STAT	3,251	4,378	135%	870	503%	5,462	9,116	167%	1,462	624%	18,750
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	2406	MEDICAL PROF	531	IMPAIRE	0	37,500	0%	27,583	136%	51,250	96,850	189%	59,314	163%	331,000
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	027	TRANSF	0	0	0%	40	0%	0	0	0%	79	0%	475
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	028	TRANSF	204	180	88%	117	154%	204	836	409%	117	714%	1,528
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	030	EQUIPM	0	0	0%	1,339	0%	0	8,575	0%	2,678	320%	16,069
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	038	TECHN	0	0	0%	344	0%	0	0	0%	688	0%	4,125
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	039	TELECO	156	159	102%	45	353%	156	260	166%	45	578%	616
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	042	ADDITIO	0	0	0%	237	0%	0	0	0%	474	0%	2,842
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	070	IN STAT	0	0	0%	194	0%	0	0	0%	388	0%	2,327
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	102	CONTR	0	5,024	0%	2,209	227%	0	5,024	0%	4,417	114%	26,502
2020	010	21	PROF L	021	PROF	ALL O	2150	DIVISION O	5203	PRESCRIPTION	103	CONTR	1,964	833	42%	303	275%	1,964	833	42%	303	275%	25,834
2020		21	PROF L	021	PROF	ALL OTHER				CATEGORY TOTALS			63,539	148,810	234%	97,961	152%	202,793	357,264	176%	189,936	188%	1,214,665
2020		21	PROF L	021	PROF	AGENCY TOTALS							711,606	856,276	120%	269,254	318%	1,276,208	1,556,449	122%	475,926	327%	2,872,387
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF	2007	ADMINISTRATIO	010	PERSO	19,732	20,671	105%	4,663	443%	32,801	34,451	105%	7,751	444%	42,932
2020	010	22	BUS & E	022	BUS &	FULL	2200	OFFICE OF	2007	ADMINISTRATIO	011	PERSO	14,593	14,812	102%	3,204	462%	24,322	24,687	102%	5,339	462%	27,941
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DEV	010	PERSO	91,132	96,597	106%	22,673	426%	151,763	160,824	106%	37,757	426%	202,336
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1448	ECONOMIC DEV	011	PERSO	11,716	11,891	102%	3,122	381%	19,526	19,819	102%	5,203	381%	27,225
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1449	OFFC OF INTER	010	PERSO	22,340	23,090	103%	5,408	427%	37,234	38,483	103%	9,013	427%	47,551
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1450	PROCUREMENT	010	PERSO	20,254	23,915	118%	5,068	472%	30,701	39,859	130%	7,682	519%	48,629
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1453	OFFICE OF WO	010	PERSO	29,738	39,057	131%	48,132	81%	50,369	63,362	126%	81,524	78%	511,316
2020	010	22	BUS & E	022	BUS &	FULL	2205	ECONOMIC	1454	JOB TRAINING	059	TEMP F	0	0	0%	2,887	0%	0	0	0%	5,773	0%	34,641
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2013	DIVISION OF TR	010	PERSO	34,909	40,282	115%	9,256	435%	58,181	67,136	115%	15,427	435%	99,469
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2013	DIVISION OF TR	011	PERSO	11,137	0	0%	3,344	0%	18,562	0	0%	5,574	0%	25,543
2020	010	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	3901	BUREAU OF FIL	010	PERSO	0	8,127	0%	1,365	596%	0	13,431	0%	2,729	492%	16,375
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST A	010	PERSO	64,490	61,891	96%	18,554	334%	103,091	104,543	101%	29,660	352%	153,290
2020	015	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2025	SAFETY REST A	019	HOLIDA	0	0	0%	208	0%	1,830	1,809	99%	419	432%	2,500
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2026	SAFETY REST A	010	PERSO	33,969	38,787	114%	9,162	423%	58,696	63,488	108%	15,831	401%	86,059
2020	017	22	BUS & E	022	BUS &	FULL	2210	TRAVEL AN	2026	SAFETY REST A	019	HOLIDA	0	0	0%	313	0%	1,528	1,738	114%	515	338%	3,750
2020		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			354,009	379,120	107%	137,356	276%	588,605	633,630	108%	230,197	275%	1,329,556
2020	010	22	BUS & E	022	BUS &	PART	2205	ECONOMIC	1453	OFFICE OF WO	050	PERSO	3,518	2,678	76%	5,683	47%	4,984	4,846	97%	8,051	60%	31,011
2020	015	22	BUS & E	022	BUS &	PART	2210	TRAVEL AN	2025	SAFETY REST A	050	PERSO	52,506	51,621	98%	24,863	208%	87,091	86,964	100%	41,240	211%	205,759
2020	017	22	BUS & E	022	BUS &	PART	2210	TRAVEL AN	2026	SAFETY REST A	050	PERSO	20,167	18,250	90%	6,543	279%	33,551	30,607	91%	10,885	281%	52,967
2020		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			76,192	72,549	95%	37,090	196%	125,626	122,417	97%	60,177	203%	289,737
2020	010	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2013	DIVISION OF TR	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2025	SAFETY REST A	018	OVERTI	806	0	0%	200	0%	2,008	1,195	59%	498	240%	3,825
2020	017	22	BUS & E	022	BUS &	OVER	2210	TRAVEL AN	2026	SAFETY REST A	018	OVERTI	628	0	0%	140	0%	1,762	2,408	137%	393	613%	3,825
2020		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			1,435	0	0%	361	0%	3,770	3,602	96%	932	386%	7,900
2020	010	22	BUS & E	022	BUS &	BENE	2200	OFFICE OF	2007	ADMINISTRATIO	060	BENEFI	13,081	13,247	101%	4,015	330%	21,785	22,078	101%	6,686	330%	35,467
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1448	ECONOMIC DEV	060	BENEFI	46,329	46,750	101%	12,131	385%	77,190	77,883	101%	20,212	385%	106,379
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1449	OFFC OF INTER	060	BENEFI	9,049	9,077	100%	2,006	453%	15,082	15,128	100%	3,343	453%	17,444
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1450	PROCUREMENT	060	BENEFI	10,990	11,215	102%	3,052	367%	16,269	18,692	115%	4,519	414%	28,077

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2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1453	OFFICE OF WOI	060	BENEFI	15,444	15,527	101%	15,344	101%	25,833	26,876	104%	25,665	105%	195,838
2020	010	22	BUS & E	022	BUS &	BENE	2205	ECONOMIC	1454	JOB TRAINING (	060	BENEFI	0	0	0%	3,400	0%	0	0	0%	6,800	0%	40,799
2020	010	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2013	DIVISION OF TR	060	BENEFI	24,141	23,952	99%	7,386	324%	40,234	39,920	99%	12,311	324%	71,694
2020	010	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	3901	BUREAU OF FIL	060	BENEFI	0	4,855	0%	667	728%	0	8,069	0%	1,334	605%	8,004
2020	015	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2025	SAFETY REST A	060	BENEFI	49,722	44,418	89%	14,549	305%	80,353	74,346	93%	23,512	316%	110,857
2020	017	22	BUS & E	022	BUS &	BENE	2210	TRAVEL AN	2026	SAFETY REST A	060	BENEFI	22,974	25,626	112%	5,675	452%	39,816	43,310	109%	9,835	440%	54,415
2020		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			191,730	194,667	102%	68,225	285%	316,563	326,301	103%	114,216	286%	668,974
2020	010	22	BUS & E	022	BUS &	CONS	2205	ECONOMIC	1454	JOB TRAINING (	046	CONSU	0	0	0%	2,795	0%	0	0	0%	5,590	0%	33,539
2020	010	22	BUS & E	022	BUS &	CONS	2205	ECONOMIC	1455	OEA GRANT	046	CONSU	9,750	0	0%	0	0%	9,750	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	CONS	2205	ECONOMIC	2234	ECONOMIC DEV	046	CONSU	0	0	0%	2,812	0%	16,205	12,500	77%	1,855	674%	33,743
2020	010	22	BUS & E	022	BUS &	CONS	2210	TRAVEL AN	2263	TRAVEL/TOURIS	046	CONSU	0	0	0%	2,892	0%	0	0	0%	5,783	0%	34,700
2020		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			9,750	0	0%	8,499	0%	25,955	12,500	48%	13,228	94%	101,982
2020	010	22	BUS & E	022	BUS &	CURR	2200	OFFICE OF	2007	ADMINISTRATIO	020	CURRE	221	52	24%	2	2,973%	221	74	34%	2	4,211%	744
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1448	ECONOMIC DEV	020	CURRE	1,440	2,244	156%	474	473%	1,445	2,537	176%	476	533%	3,500
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1450	PROCUREMENT	020	CURRE	119	0	0%	35	0%	356	0	0%	103	0%	1,325
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1453	OFFICE OF WOI	020	CURRE	-995	0	0%	3,717	0%	-995	0	0%	7,434	0%	44,603
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	1454	JOB TRAINING (	020	CURRE	0	76	0%	5,032	2%	0	76	0%	10,064	1%	60,387
2020	010	22	BUS & E	022	BUS &	CURR	2205	ECONOMIC	2253	WORKFORCE O	020	CURRE	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2013	DIVISION OF TR	020	CURRE	1,309	1,812	138%	360	503%	1,593	2,241	141%	438	511%	5,373
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2263	TRAVEL/TOURIS	020	CURRE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	3901	BUREAU OF FIL	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2025	SAFETY REST A	020	CURRE	9,982	7,740	78%	2,644	293%	15,375	12,363	80%	4,072	304%	25,794
2020	017	22	BUS & E	022	BUS &	CURR	2210	TRAVEL AN	2026	SAFETY REST A	020	CURRE	3,496	3,254	93%	980	332%	5,135	4,152	81%	1,440	288%	11,375
2020		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,572	15,179	97%	14,121	107%	23,130	21,443	93%	25,783	83%	163,626
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	022	RENTS-	0	97,986	0%	11,589	846%	0	130,648	0%	23,177	564%	139,062
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	026	ORGAN	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	027	TRANSF	0	0	0%	3,145	0%	0	0	0%	6,290	0%	37,738
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	039	TELECO	395	452	114%	64	710%	969	452	47%	156	289%	452
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	040	INDIREC	0	0	0%	1,337	0%	0	0	0%	2,674	0%	16,043
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	048	CONTR	0	0	0%	533	0%	0	0	0%	1,066	0%	6,398
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	049	TRANSF	0	0	0%	35	0%	0	0	0%	70	0%	420
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	070	IN STAT	253	120	47%	63	190%	443	120	27%	111	108%	500
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2007	ADMINISTRATIO	080	OUT OF	461	0	0%	125	0%	461	0	0%	125	0%	125
2020	010	22	BUS & E	022	BUS &	ALL O	2200	OFFICE OF	2008	WORKERS COM	062	WORKE	4,876	0	0%	0	0%	4,876	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	022	RENTS-	330	1,050	318%	81	1,297%	330	1,215	368%	81	1,500%	1,559
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	026	ORGAN	0	261	0%	52	500%	994	261	26%	254	102%	625
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	030	EQUIPM	0	0	0%	1,850	0%	0	0	0%	3,699	0%	22,194
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	039	TELECO	1,907	3,584	188%	477	752%	3,747	3,626	97%	937	387%	6,600
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	069	PROMO	19,095	0	0%	4,419	0%	48,001	0	0%	11,109	0%	65,043
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	070	IN STAT	639	819	128%	214	383%	677	1,444	213%	227	636%	4,250
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	080	OUT OF	325	0	0%	117	0%	2,387	0	0%	858	0%	6,250
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1448	ECONOMIC DEV	102	CONTR	30,500	1,375	5%	20,405	7%	30,500	1,375	5%	20,405	7%	38,438
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTER	026	ORGAN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTER	070	IN STAT	193	84	43%	52	160%	193	84	43%	52	160%	500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1449	OFFC OF INTER	080	OUT OF	0	0	0%	458	0%	3,613	0	0%	911	0%	5,500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	026	ORGAN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	027	TRANSF	0	0	0%	235	0%	0	0	0%	470	0%	2,822
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	039	TELECO	258	96	37%	70	137%	607	96	16%	164	58%	800
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	040	INDIREC	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	041	AUDIT F	0	0	0%	6	0%	0	0	0%	12	0%	73
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	070	IN STAT	0	245	0%	83	294%	0	245	0%	167	147%	1,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1450	PROCUREMENT	080	OUT OF	162	1,333	821%	43	3,094%	731	1,277	175%	194	658%	4,500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1451	STATE TRADE &	102	CONTR	0	25,000	0%	2,347	1,065%	35,607	25,000	70%	10,829	231%	28,164
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	022	RENTS-	10,725	216	2%	33,585	1%	10,908	395	4%	34,158	1%	53,466
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	024	MAINT (	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	026	ORGAN	7,350	0	0%	17,010	0%	7,350	0	0%	17,010	0%	17,010
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	027	TRANSF	0	0	0%	1,473	0%	0	0	0%	2,946	0%	17,673
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	029	INTRA-A	4,279	4,782	112%	17,944	27%	4,279	4,782	112%	17,944	27%	173,868
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	030	EQUIPM	0	0	0%	506	0%	0	0	0%	1,013	0%	6,077
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	037	TECHNO	0	0	0%	1,098	0%	0	0	0%	2,196	0%	13,173
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	038	TECHNO	0	0	0%	873	0%	0	0	0%	1,746	0%	10,475
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	039	TELECO	447	457	102%	1,988	23%	971	457	47%	4,321	11%	23,898
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	040	INDIREC	0	0	0%	17,286	0%	0	4,338	0%	34,572	13%	207,432
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	041	AUDIT F	0	0	0%	2,735	0%	0	2,255	0%	5,470	41%	32,821
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	042	ADDITIO	0	0	0%	10,129	0%	0	0	0%	20,259	0%	121,552
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	049	TRANSF	23,177	21,275	92%	85,606	25%	23,177	21,275	92%	85,606	25%	1,187,154
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	057	BOOKS	0	0	0%	2,161	0%	0	0	0%	4,322	0%	25,933
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	066	EMPLOY	0	0	0%	402	0%	0	0	0%	804	0%	4,825
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	067	TRAININ	0	0	0%	3,020	0%	0	0	0%	6,040	0%	36,240
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	069	PROMO	0	0	0%	14,890	0%	0	0	0%	29,779	0%	178,675
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	070	IN STAT	0	0	0%	1,863	0%	0	0	0%	3,725	0%	22,352
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	080	OUT OF	0	0	0%	3,213	0%	0	0	0%	6,425	0%	38,551
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	102	CONTR	786,785	421,772	54%	1,661,594	25%	1,118,999	814,718	73%	2,363,187	34%	14,085,635
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1453	OFFICE OF WOI	103	CONTR	1,152	18,727	1,625%	1,005	1,863%	1,478	25,509	1,726%	1,289	1,978%	157,333
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	022	RENTS-	0	0	0%	771	0%	0	0	0%	1,542	0%	9,250
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	027	TRANSF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	029	INTRA-A	19,279	22,823	118%	6,781	337%	19,279	22,823	118%	6,781	337%	68,889
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	037	TECHNO	0	0	0%	975	0%	0	0	0%	1,951	0%	11,705
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	038	TECHNO	0	0	0%	473	0%	0	0	0%	947	0%	5,682
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	039	TELECO	0	0	0%	1,031	0%	0	0	0%	2,063	0%	12,375
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	040	INDIREC	0	0	0%	5,342	0%	0	0	0%	10,683	0%	64,100
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	041	AUDIT F	0	0	0%	719	0%	0	0	0%	1,439	0%	8,632
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	049	TRANSF	0	0	0%	230,797	0%	0	0	0%	461,595	0%	2,769,569
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	066	EMPLOY	0	0	0%	531	0%	0	0	0%	1,063	0%	6,375
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	067	TRAININ	0	0	0%	31,682	0%	0	0	0%	63,365	0%	380,189
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	069	PROMO	0	0	0%	8,682	0%	0	227	0%	17,365	1%	104,189
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	070	IN STAT	0	0	0%	1,059	0%	276	0	0%	12,703	0%	12,703
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1454	JOB TRAINING (	102	CONTR	148,468	19,750	13%	670,725	3%	156,462	60,737	39%	706,836	9%	6,952,781

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2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	040	INDIREC	0	0	0%	3,526	0%	0	0	0%	7,052	0%	42,314
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT F	0	0	0%	52	0%	0	0	0%	104	0%	621
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS	0	0	0%	99	0%	0	0	0%	199	0%	1,192
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	080	OUT OF	0	0	0%	75	0%	0	0	0%	149	0%	896
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1455	OEA GRANT	102	CONTR	400	0	0%	10,047	0%	800	0	0%	20,094	0%	30,140
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1456	SMALL BUSINES	102	CONTR	0	0	0%	13,125	0%	0	0	0%	26,250	0%	157,500
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	1457	INNOVATIVE RE	102	CONTR	0	0	0%	5,729	0%	0	0	0%	11,458	0%	68,750
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2231	TELECOMUNICA	039	TELECO	0	0	0%	378	0%	0	0	0%	755	0%	4,532
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2234	ECONOMIC DEV	075	GRANTS	0	0	0%	11,302	0%	0	0	0%	22,604	0%	135,623
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2241	ECONOMIC DEV	075	GRANTS	0	0	0%	1,135	0%	0	0	0%	2,270	0%	13,618
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2253	WORKFORCE O	080	OUT OF	0	0	0%	21	0%	0	0	0%	43	0%	255
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2253	WORKFORCE O	103	CONTR	0	0	0%	22,147	0%	0	0	0%	44,293	0%	265,760
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2254	DIV. OF ECONO	069	PROMO	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2254	DIV. OF ECONO	080	OUT OF	0	0	0%	45	0%	0	0	0%	89	0%	536
2020	010	22	BUS & E	022	BUS &	ALL O	2205	ECONOMIC	2361	STATE TRADE A	102	CONTR	0	36,249	0%	8,799	412%	0	36,249	0%	17,598	206%	105,591
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	022	RENTS-	185	0	0%	75	0%	370	185	50%	151	123%	1,060
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	026	ORGAN	0	0	0%	323	0%	0	0	0%	646	0%	3,875
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	029	INTRA-A	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	039	TELECO	1,053	1,803	171%	263	685%	2,505	1,803	72%	626	288%	3,425
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	049	TRANSF	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	069	PROMO	443,810	71,934	16%	122,389	59%	533,118	71,934	13%	147,018	49%	466,313
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	070	IN STAT	97	0	0%	25	0%	135	77	57%	34	224%	749
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	075	GRANTS	164,978	190,659	116%	139,503	137%	164,978	321,995	195%	139,503	231%	814,677
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2013	DIVISION OF TR	080	OUT OF	0	2,149	0%	729	295%	0	2,149	0%	1,459	147%	8,751
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2019	TOURISM DEVE	069	PROMO	1,078,942	1,011,762	94%	576,666	175%	2,030,817	1,352,456	67%	1,085,419	125%	2,704,237
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOURIS	030	EQUIPM	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOURIS	048	CONTR	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOURIS	069	PROMO	4,565	7,400	162%	9,363	79%	4,565	29,321	642%	9,363	313%	155,351
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOURIS	070	IN STAT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2263	TRAVEL/TOURIS	080	OUT OF	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	026	ORGAN	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	039	TELECO	33	0	0%	9	0%	67	0	0%	17	0%	106
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	151
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	080	OUT OF	0	0	0%	17	0%	0	0	0%	34	0%	201
2020	010	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	3901	BUREAU OF FIL	102	CONTR	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	022	RENTS-	2,697	4,788	178%	709	675%	8,960	13,996	156%	2,357	594%	15,407
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	023	HEAT E	12,251	8,783	72%	2,581	340%	21,200	17,730	84%	4,466	397%	29,376
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	027	TRANSF	0	0	0%	1,340	0%	0	0	0%	2,680	0%	16,079
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	029	INTRA-A	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	030	EQUIPM	5,998	0	0%	294	0%	21,577	0	0%	1,059	0%	2,500
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	039	TELECO	1,310	2,265	173%	245	923%	2,410	3,085	128%	451	684%	3,093
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	040	INDIREC	0	0	0%	368	0%	0	0	0%	735	0%	4,411
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	047	OWN F(	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	048	CONTR	23,969	-366	-2%	11,232	-3%	26,188	8,960	34%	12,271	73%	96,645
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	062	WORKE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	070	IN STAT	303	611	202%	34	1,783%	325	900	277%	37	2,450%	900
2020	015	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2025	SAFETY REST A	080	OUT OF	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	022	RENTS-	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	023	HEAT E	3,451	5,347	155%	868	616%	6,781	13,699	202%	1,705	803%	13,750
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	029	INTRA-A	0	0	0%	2,635	0%	0	0	0%	5,270	0%	31,618
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	030	EQUIPM	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	039	TELECO	1,462	1,668	114%	388	429%	3,198	2,417	76%	850	284%	4,625
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	040	INDIREC	0	0	0%	245	0%	0	0	0%	490	0%	2,941
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	047	OWN F(	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	048	CONTR	0	5,007	0%	750	668%	2,060	7,963	386%	574	1,388%	9,000
2020	017	22	BUS & E	022	BUS &	ALL O	2210	TRAVEL AN	2026	SAFETY REST A	070	IN STAT	160	875	547%	40	2,184%	160	875	547%	40	2,184%	875
2020		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			2,806,720	1,993,138	71%	3,843,439	52%	4,307,529	3,009,151	70%	5,605,629	54%	32,548,355
2020		22	BUS & E	022	BUS &	AGENCY TOTALS							3,455,407	2,654,653	77%	4,109,090	65%	5,391,178	4,129,044	77%	6,050,162	68%	35,110,130
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	1123	SP INTELLIGEN	010	PERSO	17,241	3,752	22%	5,376	70%	26,448	3,752	14%	8,247	45%	28,991
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	3313	IGNITION INTER	059	TEMP F	0	0	0%	530	0%	0	0	0%	1,060	0%	6,361
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	4195	HOMELAND SEC	010	PERSO	0	0	0%	24,184	0%	0	0	0%	48,368	0%	290,205
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	5003	AERIAL LIFT SA	010	PERSO	16,486	17,134	104%	4,239	404%	27,476	28,556	104%	7,065	404%	37,629
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	5125	HEARINGS-HSA	059	TEMP F	4,012	21,931	547%	2,440	899%	6,686	36,551	547%	4,066	899%	49,475
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	5409	HLS TRAINING (	019	HOLIDA	0	0	0%	-417	0%	0	0	0%	-833	0%	-5,000
2020	010	23	SAFETY	023	SAFET	FULL	2310	OFFICE OF	7541	NHTSA GRANTS	010	PERSO	35,220	14,092	40%	9,862	143%	44,610	23,486	53%	12,492	188%	34,858
2020	010	23	SAFETY	023	SAFET	FULL	2320	DIVISION O	2318	PETROLEUM PC	010	PERSO	10,606	15,962	151%	3,698	432%	20,936	26,603	127%	7,301	364%	38,388
2020	010	23	SAFETY	023	SAFET	FULL	2330	DIVISION O	1110	DRIVER - SAFET	010	PERSO	21,057	14,662	70%	4,610	318%	30,286	24,437	81%	6,631	369%	32,437
2020	010	23	SAFETY	023	SAFET	FULL	2330	DIVISION O	3765	FATAL ACCIDEN	010	PERSO	5,315	6,890	130%	1,352	510%	8,858	8,734	99%	2,254	388%	11,796
2020	010	23	SAFETY	023	SAFET	FULL	2330	DIVISION O	8200	MOTORCYCLE F	010	PERSO	17,107	15,541	91%	4,201	370%	28,511	24,164	85%	7,002	345%	37,387
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	1876	COLD CASE UN	010	PERSO	8,832	7,536	85%	2,351	321%	14,718	12,560	85%	3,917	321%	19,699
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	1876	COLD CASE UN	019	HOLIDA	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	2064	SUBSTANCE AB	010	PERSO	36,402	41,454	114%	8,278	501%	59,768	61,645	103%	13,592	454%	66,888
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	2913	PERMITS AND L	010	PERSO	26,140	27,604	106%	7,374	374%	43,121	45,510	106%	12,165	374%	64,974
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	2913	PERMITS AND L	019	HOLIDA	0	0	0%	104	0%	530	324	61%	139	233%	1,250
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	3103	NEW ENTRANT	010	PERSO	3,998	4,059	102%	1,000	406%	6,624	6,765	102%	1,656	408%	8,711
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	3345	NHDOJ Grants	059	TEMP F	7,726	0	0%	2,415	0%	12,878	0	0%	4,026	0%	20,246
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4008	OUTSIDE DETAI	010	PERSO	4,696	4,768	102%	1,174	406%	7,826	7,946	102%	1,957	406%	10,319
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4008	OUTSIDE DETAI	017	FT EMP	374,055	404,228	108%	108,413	373%	573,209	609,393	106%	166,134	367%	622,710
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4008	OUTSIDE DETAI	019	HOLIDA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4010	ENFORCEMENT	019	HOLIDA	0	0	0%	0	0%	1	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4019	CRIMINAL REC	010	PERSO	117,531	127,796	109%	30,971	413%	203,827	211,660	104%	53,711	394%	302,878
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4176	SEACOAST SEC	010	PERSO	15,572	16,270	104%	4,410	369%	24,957	25,886	104%	7,068	366%	37,000
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4176	SEACOAST SEC	019	HOLIDA	0	0	0%	54	0%	587	763	130%	128	596%	650
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4215	NHH SECURITY	010	PERSO	69,385	79,272	114%	19,917	398%	111,927	126,528	113%	32,129	394%	171,312
2020	010	23	SAFETY	023	SAFET	FULL	2340	DIVISION O	4215	NHH SECURITY	019	HOLIDA	-12	8	0%	417	2%	3,310	3,383	102%	720	470%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5001	WATERCRAFT S	010	PERSOI	89,488	103,929	116%	25,489	408%	144,094	167,034	116%	41,043	407%	224,236
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5001	WATERCRAFT S	019	HOLIDA	1	297	26,773%	0	69,112%	3,630	5,082	140%	1,400	363%	4,500
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5046	RECREATIONAL	010	PERSOI	13,759	14,873	108%	31,188	48%	21,599	24,788	115%	48,959	51%	280,408
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5412	DETECTIVE BUF	010	PERSOI	544,562	620,725	114%	148,954	417%	899,067	1,000,511	111%	245,921	407%	1,289,318
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5412	DETECTIVE BUF	019	HOLIDA	0	1,045	550,221%	0	3,484,733%	7,125	6,946	97%	1,147	606%	15,000
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	5412	DETECTIVE BUF	059	TEMP F	8,174	8,669	106%	2,047	424%	13,624	14,449	106%	3,411	424%	18,191
2020	010	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	8239	URINE & CODIS	010	PERSOI	20,208	21,389	106%	5,112	418%	33,680	35,648	106%	8,520	418%	44,408
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	1232	DECLARED DIS	059	TEMP F	5,096	9,065	178%	2,676	339%	5,096	12,662	248%	2,676	473%	21,709
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2730	DIR OF HOMELN	011	PERSOI	13,495	13,020	96%	4,000	325%	22,491	21,699	96%	6,667	325%	31,362
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY M	010	PERSOI	181,306	196,562	108%	52,039	378%	308,946	329,773	107%	88,675	372%	477,421
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY M	012	PERSOI	11,716	0	0%	2,905	0%	19,526	0	0%	4,841	0%	25,866
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2740	EMERGENCY M	019	HOLIDA	0	0	0%	104	0%	43	213	497%	143	149%	1,250
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	2760	SEABROOK STA	059	TEMP F	4,584	4,416	96%	1,491	296%	7,520	7,778	103%	2,446	318%	13,196
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	7484	INFORMATION A	010	PERSOI	12,708	18,460	145%	29,709	62%	21,103	28,265	134%	49,337	57%	241,616
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	7484	INFORMATION A	059	TEMP F	0	5,879	0%	1,232	477%	0	9,799	0%	2,464	398%	14,787
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	8192	100% EMPG-SS	010	PERSOI	5,762	6,098	106%	1,389	439%	9,604	10,163	106%	2,315	439%	12,523
2020	010	23	SAFETY	023	SAFE	FULL	2360	HOMELND	8240	BIOTERRORISM	010	PERSOI	6,044	6,503	108%	1,600	406%	10,073	10,776	107%	2,667	404%	14,345
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMERG	010	PERSOI	655,184	696,318	106%	181,343	384%	1,080,828	1,115,383	103%	299,154	373%	1,582,553
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMERG	011	PERSOI	13,495	14,375	107%	3,408	422%	22,469	23,935	107%	5,675	422%	29,722
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMERG	019	HOLIDA	0	0	0%	2,500	0%	7,221	25,192	349%	3,247	776%	30,000
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	1395	BUR OF EMERG	059	TEMP F	19,846	21,177	107%	5,305	399%	35,115	35,232	100%	9,386	375%	42,704
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICATI	010	PERSOI	72,855	75,819	104%	21,941	346%	121,574	126,401	104%	36,613	345%	202,898
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4001	COMMUNICATI	019	HOLIDA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	FULL	2365	EMERGENC	4966	BTOP/BROADBA	010	PERSOI	6,240	6,742	108%	1,583	426%	10,400	11,146	107%	2,639	422%	14,157
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4065	FIRE STANDAR	010	PERSOI	243,165	247,091	102%	61,499	402%	402,090	409,391	102%	101,693	403%	540,645
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4065	FIRE STANDAR	011	PERSOI	12,761	13,593	107%	3,080	441%	21,269	22,655	107%	5,132	441%	27,425
2020	010	23	SAFETY	023	SAFE	FULL	2370	FIRE STAN	4457	NAT'L FIRE ACA	059	TEMP F	12,627	12,083	96%	4,090	295%	21,045	20,128	96%	6,817	295%	32,400
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	5006	MECHANICAL S	010	PERSOI	43,973	52,118	119%	14,235	366%	84,555	86,751	103%	27,373	317%	130,013
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	5007	MODULAR BUIL	010	PERSOI	8,719	6,410	74%	2,827	227%	14,532	10,684	74%	4,712	227%	17,480
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	010	PERSOI	141,285	133,594	95%	34,579	386%	232,840	222,606	96%	56,987	391%	306,816
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	011	PERSOI	21,892	13,145	60%	5,459	241%	30,399	21,780	72%	7,581	287%	30,031
2020	010	23	SAFETY	023	SAFE	FULL	2380	FIRE SAFET	6631	FIRE SAFETY A	019	HOLIDA	0	0	0%	0	0%	1,867	2,002	107%	452	443%	3,135
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF THE	010	PERSOI	22,109	23,137	105%	5,670	408%	36,848	38,561	105%	9,451	408%	51,575
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF THE	011	PERSOI	15,021	16,039	107%	3,791	423%	25,035	26,732	107%	6,319	423%	36,088
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2300	OFFICE OF THE	013	PERSOI	28,456	30,313	107%	7,655	396%	47,427	50,522	107%	12,759	396%	68,177
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2304	BUREAU OF HE	010	PERSOI	183,602	186,002	101%	48,190	386%	305,830	311,571	102%	80,272	388%	418,810
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	2321	GRANTS COORI	010	PERSOI	17,816	18,902	106%	4,622	409%	29,693	31,504	106%	7,704	409%	41,326
2020	015	23	SAFETY	023	SAFE	FULL	2310	OFFICE OF	7546	HIGHWAY SAFE	010	PERSOI	32,063	27,953	87%	8,767	319%	52,936	46,289	87%	14,474	320%	70,728
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2310	BUSINESS OFFI	010	PERSOI	162,011	161,157	99%	44,812	360%	270,926	266,940	99%	74,938	356%	391,471
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2310	BUSINESS OFFI	012	PERSOI	12,761	13,593	107%	3,196	425%	21,269	22,655	107%	5,327	425%	28,466
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2310	BUSINESS OFFI	019	HOLIDA	-284	0	0%	0	0%	0	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2316	CENTRAL MAIN	010	PERSOI	20,304	20,981	103%	5,265	398%	33,840	34,968	103%	8,776	398%	45,976
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2319	COPY CENTER	010	PERSOI	5,372	8,925	166%	1,982	450%	7,844	15,527	198%	2,895	536%	26,837
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	2320	EQUIPMENT CO	010	PERSOI	90,817	91,426	101%	24,848	368%	152,790	154,353	101%	41,804	369%	214,189
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	3110	ROAD TOLL ADN	010	PERSOI	59,618	62,458	105%	15,978	391%	99,312	102,666	103%	26,617	386%	141,431
2020	015	23	SAFETY	023	SAFE	FULL	2320	DIVISION O	3120	ROAD TOLL AU	010	PERSOI	48,215	56,128	116%	13,527	415%	81,719	93,388	114%	22,926	407%	128,850
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	2311	DRIVER LICENS	010	PERSOI	136,595	142,946	105%	39,109	366%	232,259	233,507	101%	66,499	351%	353,358
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	2312	MOTOR VEHICL	010	PERSOI	82,800	85,604	103%	22,147	387%	136,600	140,981	103%	36,538	386%	193,814
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	2314	CERTIFICATE O	010	PERSOI	105,712	109,486	104%	27,956	392%	176,532	184,032	104%	46,684	394%	248,609
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	2315	FINANCIAL RES	010	PERSOI	110,684	110,177	100%	29,604	372%	184,069	183,560	100%	49,231	373%	265,377
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	2926	OPERATIONS	010	PERSOI	329,623	344,524	105%	88,752	388%	535,926	580,800	108%	144,299	402%	796,596
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3100	ADMIN-DIV OF N	010	PERSOI	85,451	88,700	104%	22,269	398%	142,418	147,827	104%	37,116	398%	196,736
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3100	ADMIN-DIV OF N	011	PERSOI	13,495	14,375	107%	3,538	406%	22,491	23,958	107%	5,897	406%	31,512
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3100	ADMIN-DIV OF N	012	PERSOI	11,716	12,479	107%	3,057	408%	19,526	20,798	107%	5,095	408%	27,225
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3101	PUPIL TRANSP	010	PERSOI	8,388	8,878	106%	2,152	413%	13,980	14,796	106%	3,587	413%	19,149
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3101	PUPIL TRANSP	019	HOLIDA	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	3109	INTERNATL REC	010	PERSOI	11,939	11,556	97%	3,746	308%	19,872	19,260	97%	6,236	309%	31,571
2020	015	23	SAFETY	023	SAFE	FULL	2330	DIVISION O	8107	REFLECTORIZE	010	PERSOI	19,582	50,048	256%	6,030	830%	32,636	63,901	196%	10,050	636%	55,461
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	2305	COMMERCIAL E	010	PERSOI	331,764	397,322	120%	88,480	449%	571,973	656,766	115%	152,542	431%	831,669
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	2305	COMMERCIAL E	019	HOLIDA	0	1	0%	833	0%	4,683	2,639	56%	933	283%	10,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	2927	STATE POLICE (	010	PERSOI	194,977	182,346	94%	54,910	332%	318,021	297,597	94%	89,563	332%	449,713
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	2927	STATE POLICE (	019	HOLIDA	0	0	0%	1,000	0%	4,627	5,485	119%	1,044	525%	12,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	3106	MCSAP GRANT	010	PERSOI	58,221	59,879	103%	16,368	366%	94,832	98,710	104%	26,661	370%	133,340
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	3106	MCSAP GRANT	019	HOLIDA	1	0	0%	0	0%	1,844	501	27%	1,304	38%	5,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4003	TRAFFIC BUREA	010	PERSOI	1,282,603	1,348,733	105%	360,046	375%	2,079,018	2,206,402	106%	583,612	378%	3,109,150
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4003	TRAFFIC BUREA	011	PERSOI	13,495	14,375	107%	3,309	434%	26,350	23,958	91%	6,461	371%	30,413
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4003	TRAFFIC BUREA	019	HOLIDA	-30	1,054	0%	8,729	12%	38,092	38,431	101%	11,136	345%	104,750
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4010	ENFORCEMENT	010	PERSOI	695,646	665,788	96%	191,496	348%	1,092,201	1,090,717	100%	300,659	363%	1,575,728
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4010	ENFORCEMENT	019	HOLIDA	122	613	505%	26	2,328%	20,721	21,749	105%	4,491	484%	48,750
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4022	STATE POLICE F	010	PERSOI	259,974	260,029	100%	67,084	388%	436,844	431,159	99%	112,723	382%	597,681
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	4022	STATE POLICE F	059	TEMP F	0	5,866	0%	1,250	469%	0	9,776	0%	2,500	391%	15,000
2020	015	23	SAFETY	023	SAFE	FULL	2340	DIVISION O	8241	TOXICOLOGY LA	010	PERSOI	81,972	74,558	91%	20,771	359%	136,620	128,486	94%	34,619	371%	184,407
2020		23	SAFETY	023	SAFE	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			7,492,918	7,852,700	105%	2,149,908	365%	12,378,121	12,928,986	104%	3,535,221	366%	18,607,586
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	1118	HOMELAND STA	050	PERSOI	0	0	0%	10,521	0%	0	0	0%	21,042	0%	126,249
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	2395	NH MOTOR VEH	050	PERSOI	0	250	0%	833	30%	0	750	0%	1,667	45%	10,000
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	3313	IGNITION INTER	050	PERSOI	5,131	3,549	69%	1,094	324%	7,674	6,158	80%	1,636	376%	9,115
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	4195	HOMELAND SE	050	PERSOI	407	2,319	570%	2,596	89%	1,005	4,748	472%	6,413	74%	88,127
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	5003	AERIAL LIFT SA	050	PERSOI	4,926	5,610	114%	2,136	263%	7,452	7,909	106%	3,231	245%	14,768
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	5409	HLS TRAINING (	050	PERSOI	0	0	0%	2,691	0%	0	0	0%	5,382	0%	32,291
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	7541	NHTSA GRANTS	050	PERSOI	8,166	17,581	215%	3,311	531%	13,038	29,128	223%	5,286	551%	42,118
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	7543	410 ALCOHOL-IN	050	PERSOI	0	0	0%	8,396	0%	0	0	0%	16,793	0%	100,757
2020	010	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	8896	BROADBAND GI	050	PERSOI	0	0	0%	22,661	0%	0	0	0%	45,322	0%	271,934
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2315	FINANCIAL RES	050	PERSOI	0	598	0%	0	0%	0	1,828	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2394	ARBITRATION B	050	PERSOI	0	0	0%	438	0%	0	150	0%	875	17%	5,250
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION O	3765	FATAL ACCIDEN	050	PERSOI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION O	7467	DMV CRASH DA	050	PERSOI	0	5,300	0%	2,158	246%	0	9,437	0%	4,317	219%	25,901
2020	010	23	SAFETY	023	SAFE	PART	2330	DIVISION O	8200	MOTORCYCLE F	050	PERSOI	51,555	51,941	101%	30,092	173%	87,698	88,497	101%	51,188	173%	120,917
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	1223	SEX OFFENDER	050	PERSOI	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	1237	BORDER ENFOI	050	PERSOI	0	0	0%	13	0%	0	0	0%	25	0%	150

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	1876	COLD CASE UN	050	PERSOI	5,475	5,489	100%	1,121	490%	9,677	9,148	95%	1,981	462%	12,395
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	2913	PERMITS AND L	050	PERSOI	3,395	5,367	158%	977	549%	6,276	9,826	157%	1,806	544%	13,812
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3103	NEW ENTRANT	050	PERSOI	0	493	0%	771	64%	0	2,988	0%	1,542	194%	9,250
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3106	MCSAP GRANT	050	PERSOI	0	788	0%	0	0%	0	1,051	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3116	HIGH PRIORITY	050	PERSOI	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3117	SEX OFFENDER	050	PERSOI	469	0	0%	620	0%	679	0	0%	897	0%	8,017
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3345	NHDOJ Grants	050	PERSOI	4,583	0	0%	1,008	0%	7,683	0	0%	1,690	0%	10,674
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4003	TRAFFIC BUREA	050	PERSOI	135	0	0%	0	0%	135	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4005	AUXILIARY POLI	050	PERSOI	0	66	0%	0	0%	0	66	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4008	OUTSIDE DETAI	050	PERSOI	6,865	9,025	131%	2,724	331%	13,802	16,559	120%	5,477	302%	30,774
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4019	CRIMINAL REC	050	PERSOI	14,558	16,550	114%	14,836	112%	24,009	28,913	120%	24,468	118%	125,000
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4215	NHH SECURITY	050	PERSOI	14,002	15,063	108%	4,204	358%	23,612	25,175	107%	7,089	355%	37,576
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4565	J-ONE EARMAR	050	PERSOI	91	0	0%	0	0%	91	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	5001	WATERCRAFT S	050	PERSOI	76,449	64,088	84%	18,467	347%	125,940	110,133	87%	30,422	362%	78,487
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	5046	RECREATIONAL	050	PERSOI	62,542	55,483	89%	216,698	26%	105,920	98,093	93%	366,999	27%	962,373
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	5412	DETECTIVE BUF	050	PERSOI	0	0	0%	317	0%	0	0	0%	633	0%	3,800
2020	010	23	SAFETY	023	SAFE	PART	2340	DIVISION O	7498	HSEM GRANTS	050	PERSOI	3,029	3,195	105%	733	436%	4,945	5,222	106%	1,197	436%	6,615
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	0813	DR 4026-TS IRE	050	PERSOI	0	0	0%	0	0%	351	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	1232	DECLARED DIS	050	PERSOI	5,527	0	0%	1,650	0%	8,570	3,248	38%	2,559	127%	9,500
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2740	EMERGENCY M	050	PERSOI	20,603	17,905	87%	6,614	271%	35,988	32,153	89%	11,553	278%	51,684
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2760	SEABROOK STA	050	PERSOI	3,416	0	0%	850	0%	5,694	1,597	28%	1,416	113%	7,664
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2770	VERMONT YANK	050	PERSOI	9,390	10,040	107%	1,162	864%	15,311	15,568	102%	1,894	822%	7,683
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	2920	HAZARD MITIGA	050	PERSOI	2,671	554	21%	1,148	48%	4,670	1,495	32%	2,007	75%	4,650
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	4393	PRE-DISASTER	050	PERSOI	0	200	0%	5,460	4%	214	284	133%	1,866	15%	65,519
2020	010	23	SAFETY	023	SAFE	PART	2360	HOMELND	7484	INFORMATION A	050	PERSOI	16,065	18,537	115%	4,450	417%	25,503	29,276	115%	7,064	414%	40,531
2020	010	23	SAFETY	023	SAFE	PART	2365	EMERGENC	1395	BUR OF EMERG	050	PERSOI	11,627	33,271	286%	2,527	1,316%	23,677	51,047	216%	5,146	992%	37,059
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	3340	FIRE STDS & TR	050	PERSOI	0	0	0%	673	0%	0	0	0%	1,347	0%	8,081
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4065	FIRE STANDAR	050	PERSOI	64,173	52,164	81%	19,044	274%	112,278	108,562	97%	33,320	326%	165,291
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4457	NAT'L FIRE ACA	050	PERSOI	7,583	2,477	33%	1,311	189%	8,930	3,612	40%	1,544	234%	5,627
2020	010	23	SAFETY	023	SAFE	PART	2370	FIRE STAN	4652	FIRE STANDAR	050	PERSOI	57,014	70,058	123%	15,009	467%	72,523	98,485	136%	19,092	516%	166,710
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	5311	HMEP GRANT	050	PERSOI	0	0	0%	3,295	0%	0	0	0%	6,590	0%	39,540
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	6631	FIRE SAFETY AI	050	PERSOI	46,020	56,825	123%	19,662	289%	73,760	89,432	121%	31,513	284%	157,484
2020	010	23	SAFETY	023	SAFE	PART	2380	FIRE SAFE	6931	FIRE SAFETY GI	050	PERSOI	4,181	0	0%	0	0%	6,141	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	2300	OFFICE OF THE	050	PERSOI	13,207	11,260	85%	4,960	227%	22,465	19,843	88%	8,436	235%	42,096
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	2304	BUREAU OF HE	050	PERSOI	7,439	5,133	69%	2,178	236%	10,501	10,831	103%	3,075	352%	22,729
2020	015	23	SAFETY	023	SAFE	PART	2310	OFFICE OF	7546	HIGHWAY SAFE	050	PERSOI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION O	2310	BUSINESS OFFI	050	PERSOI	13,358	13,114	98%	4,439	295%	25,010	20,951	84%	8,310	252%	32,401
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION O	2316	CENTRAL MAIN	050	PERSOI	4,356	5,738	132%	1,509	380%	7,347	10,089	137%	2,545	396%	8,935
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION O	2319	COPY CENTER	050	PERSOI	1,105	1,122	102%	320	351%	2,211	2,245	102%	640	351%	3,830
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION O	2320	EQUIPMENT CO	050	PERSOI	2,703	2,845	105%	604	471%	4,505	4,741	105%	1,006	471%	5,680
2020	015	23	SAFETY	023	SAFE	PART	2320	DIVISION O	3120	ROAD TOLL AU	050	PERSOI	0	0	0%	36	0%	0	0	0%	72	0%	433
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2311	DRIVER LICENS	050	PERSOI	5,571	10,661	191%	790	1,349%	8,850	14,061	159%	1,256	1,120%	7,356
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2312	MOTOR VEHICL	050	PERSOI	7,128	8,994	126%	1,436	626%	12,151	15,132	125%	2,448	618%	14,027
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2314	CERTIFICATE O	050	PERSOI	6,385	4,640	73%	1,666	278%	11,101	8,841	80%	2,897	305%	14,585
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2315	FINANCIAL RES	050	PERSOI	3,408	6,419	188%	812	790%	5,480	9,952	182%	1,306	762%	9,200
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	2926	OPERATIONS	050	PERSOI	52,209	61,417	118%	12,524	490%	83,843	104,263	124%	20,112	518%	111,146
2020	015	23	SAFETY	023	SAFE	PART	2330	DIVISION O	3109	INTERNATL REC	050	PERSOI	0	1,473	0%	364	404%	0	1,473	0%	729	202%	4,372
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	2927	STATE POLICE (	050	PERSOI	23,368	21,629	93%	6,001	360%	40,634	35,970	89%	10,434	345%	64,840
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	3106	MCSAP GRANT	050	PERSOI	0	263	0%	500	53%	0	1,067	0%	1,000	107%	6,000
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4003	TRAFFIC BUREA	050	PERSOI	1,869	7,910	423%	1,579	501%	2,874	12,201	425%	2,429	502%	29,969
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4005	AUXILIARY POLI	050	PERSOI	25,266	31,625	125%	4,702	673%	47,489	57,158	120%	8,838	647%	52,370
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	4022	STATE POLICE F	050	PERSOI	17,003	13,548	80%	5,522	245%	31,867	21,975	69%	10,350	212%	44,166
2020	015	23	SAFETY	023	SAFE	PART	2340	DIVISION O	8241	TOXICOLOGY L	050	PERSOI	0	4,326	0%	938	461%	0	7,210	0%	1,875	385%	11,250
2020		23	SAFETY	023	SAFE	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			694,423	736,900	106%	483,539	152%	1,149,572	1,248,541	109%	822,824	152%	3,403,408
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	1118	HOMELAND STA	018	OVERTI	0	0	0%	10,322	0%	0	0	0%	20,644	0%	123,865
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	4192	HLS EXERCISE (	018	OVERTI	0	0	0%	415	0%	0	0	0%	831	0%	4,984
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	4195	HOMELAND SEC	018	OVERTI	600	130	22%	12,188	1%	946	306	32%	19,208	2%	70,322
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	5003	AERIAL LIFT SA	018	OVERTI	576	673	117%	187	360%	1,536	1,014	66%	498	204%	3,362
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	5409	HLS TRAINING C	018	OVERTI	0	0	0%	-839	0%	0	0	0%	-1,678	0%	-10,068
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7541	NHTSA GRANTS	018	OVERTI	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7543	410 ALCOHOL-IN	018	OVERTI	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2020	010	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	8896	BROADBAND GI	018	OVERTI	0	0	0%	6,633	0%	0	0	0%	13,265	0%	79,592
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	2318	PETROLEUM PC	018	OVERTI	178	0	0%	362	0%	178	0	0%	362	0%	425
2020	010	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	4244	DYED FUEL EVA	018	OVERTI	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	1110	DRIVER - SAFET	018	OVERTI	266	-44	-17%	60	-74%	266	14	5%	60	23%	1,013
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2315	FINANCIAL RES	018	OVERTI	0	31	0%	0	0%	0	31	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	3100	ADMIN-DIV OF N	018	OVERTI	380	0	0%	0	0%	514	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	3765	FATAL ACCIDEN	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	7467	DMV CRASH DA	018	OVERTI	5,757	0	0%	1	0%	8,305	0	0%	2	0%	4
2020	010	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	8200	MOTORCYCLE F	018	OVERTI	727	611	84%	1,152	53%	1,312	3,270	249%	2,077	157%	10,975
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	1223	SEX OFFENDER	018	OVERTI	4,517	767	17%	1,268	61%	8,247	1,540	19%	2,315	67%	8,750
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	1237	BORDER ENFOI	018	OVERTI	-627	285	0%	979	29%	6,547	285	4%	2,345	12%	11,750
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	1876	COLD CASE UN	018	OVERTI	648	1,130	174%	100	1,134%	1,291	3,989	309%	198	2,010%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2063	SUBSTANCE AB	018	OVERTI	12,508	0	0%	0	0%	19,420	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2064	SUBSTANCE AB	018	OVERTI	28,292	13,263	47%	7,079	187%	53,407	19,719	37%	13,363	148%	73,388
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2211	HWY SFTY EQU	018	OVERTI	1,380	2,062	149%	490	421%	2,600	3,741	144%	923	405%	4,496
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2368	NH STATE POLI	018	OVERTI	7,626	13,234	174%	2,303	575%	10,319	16,796	163%	3,117	539%	12,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2369	NHSP JOIN THE	018	OVERTI	1,710	484	28%	1,860	26%	224	28	13%	243	12%	11,250
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2913	PERMITS AND L	018	OVERTI	1,754	3,431	196%	373	921%	3,065	5,939	194%	651	912%	6,250
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3103	NEW ENTRANT	018	OVERTI	2,557	0	0%	2,145	0%	2,783	0	0%	2,335	0%	3,750
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3106	MCSAP GRANT	018	OVERTI	0	193	0%	0	0%	0	193	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3116	HIGH PRIORITY	018	OVERTI	500	12,181	2,438%	552	2,205%	2,899	17,898	617%	3,205	559%	19,284
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3117	SEX OFFENDER	018	OVERTI	5,669	9,695	171%	4,813	201%	9,133	16,325	179%	7,754	211%	57,075
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3127	BACKLOG REDU	018	OVERTI	3,697	6,137	166%	2,051	299%	5,718	10,784	189%	3,172	340%	18,750
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3131	COVERDELL NF	018	OVERTI	0	1,826	0%	417	438%	0	1,826	0%	833	219%	5,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3345	NHDOJ Grants	018	OVERTI	1,556	2,107	135%	0	0%	1,556	2,841	183%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4003	TRAFFIC BUREA	018	OVERTI	2,618	3,396	130%	0	0%	4,086	7,907	194%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4008	OUTSIDE DETAI	018	OVERTI	1,493	243	16%	771	31%	2,289	814	36%	1,183	69%	5,625
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4011	HAMPTON BEA	018	OVERTI	3,439	2,963	86%	0	0%	7,737	3,647	47%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4013	STATE POLICE F	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4017	FEDERAL FORF	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4019	CRIMINAL REC	018	OVERTI	5,689	10,602	186%	5,956	178%	10,249	17,166	167%	10,731	160%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4176	SEACOAST SEC	018	OVERTI	1,265	5,915	468%	389	1,520%	2,156	8,332	386%	663	1,256%	2,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4215	NHH SECURITY	018	OVERTI	10,952	7,351	67%	3,302	223%	21,241	18,714	88%	6,404	292%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4343	DRUG ERADICA	018	OVERTI	23,324	28,012	120%	18,519	151%	38,853	51,793	133%	30,850	168%	160,570
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4690	DARE-DONATIO	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	5001	WATERCRAFT S	018	OVERTI	6,642	6,099	92%	2,377	257%	15,265	16,303	107%	5,463	298%	12,500
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	5046	RECREATIONAL	018	OVERTI	-695	23,461	0%	2,417	971%	843	27,296	3,237%	5,339	511%	29,009
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	5070	NHSP DISTRAC	018	OVERTI	7,653	6,231	81%	3,706	168%	11,412	9,270	81%	5,527	168%	31,541
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	5412	DETECTIVE BUF	018	OVERTI	70,922	100,631	142%	10,697	941%	123,317	160,083	130%	18,600	861%	100,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	7477	OPERATION SA	018	OVERTI	1,552	1,325	85%	334	397%	11,472	11,887	104%	2,465	482%	15,000
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	7479	ENFORCEMENT	018	OVERTI	23,788	14,609	61%	3,587	407%	43,949	26,871	61%	6,627	406%	22,225
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	7482	DWI PATROLS	018	OVERTI	26,629	33,562	126%	2,704	1,241%	48,488	57,441	118%	4,924	1,167%	25,448
2020	010	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	8239	URINE & CODIS	018	OVERTI	109	285	263%	25	1,139%	167	819	489%	39	2,120%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	1232	DECLARED DIS	018	OVERTI	322	650	202%	1,676	39%	322	650	202%	1,676	39%	12,500
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2740	EMERGENCY M	018	OVERTI	17,272	20,854	121%	5,123	407%	26,242	32,658	124%	7,784	420%	43,750
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2748	RIM - C	018	OVERTI	747	0	0%	188	0%	747	27	4%	188	14%	1,250
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2760	SEABROOK STA	018	OVERTI	0	85	0%	521	16%	248	511	206%	158	323%	6,250
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	2920	HAZARD MITIGA	018	OVERTI	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	4393	PRE-DISASTER	018	OVERTI	0	0	0%	739	0%	0	0	0%	1,478	0%	8,866
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	7484	INFORMATION A	018	OVERTI	283	2,365	835%	1,301	182%	723	4,320	598%	3,320	130%	24,024
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	8192	100% EMPG-SS	018	OVERTI	0	-20	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2360	HOMELND	8240	BIOTERRORISM	018	OVERTI	255	481	188%	349	138%	255	1,033	405%	349	296%	1,575
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENC	1395	BUR OF EMERG	018	OVERTI	17,592	14,179	81%	4,738	299%	40,378	43,809	108%	10,876	403%	52,500
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENC	4001	COMMUNICATIC	018	OVERTI	7,245	11,111	153%	2,309	481%	11,307	17,275	153%	3,603	479%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2365	EMERGENC	4966	BTOP/BROADBA	018	OVERTI	468	1,620	346%	64	2,513%	468	1,930	412%	64	2,993%	1,250
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4065	FIRE STANDAR	018	OVERTI	3,628	3,064	84%	1,057	290%	5,580	7,360	132%	1,626	453%	25,000
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4652	FIRE STANDAR	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	OVER	2370	FIRE STAN	4689	NFA REVOLVIN	018	OVERTI	0	0	0%	0	0%	0	684	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	5006	MECHANICAL S	018	OVERTI	203	468	231%	78	598%	281	1,002	356%	109	922%	3,750
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	5007	MODULAR BUIL	018	OVERTI	215	430	200%	120	359%	251	573	228%	140	408%	750
2020	010	23	SAFETY	023	SAFE	OVER	2380	FIRE SAFET	6631	FIRE SAFETY A	018	OVERTI	22,935	26,284	115%	5,571	472%	32,344	42,680	132%	7,856	543%	35,301
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2300	OFFICE OF THE	018	OVERTI	3,039	4,691	154%	1,644	285%	4,597	8,455	184%	2,487	340%	13,750
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2304	BUREAU OF HE	018	OVERTI	0	119	0%	156	76%	0	629	0%	313	201%	1,875
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	2321	GRANTS COOR	018	OVERTI	304	35	12%	154	23%	499	35	7%	252	14%	525
2020	015	23	SAFETY	023	SAFE	OVER	2310	OFFICE OF	7546	HIGHWAY SAFE	018	OVERTI	53	-420	-795%	14	-3,000%	53	112	212%	14	800%	1,250
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	2310	BUSINESS OFFI	018	OVERTI	12,024	10,279	85%	3,204	321%	19,251	17,915	93%	5,130	349%	25,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	2316	CENTRAL MAIN	018	OVERTI	219	256	117%	58	444%	959	1,526	159%	252	604%	3,000
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	2319	COPY CENTER	018	OVERTI	628	-28	-4%	96	-30%	1,037	52	5%	158	33%	500
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	2320	EQUIPMENT CO	018	OVERTI	261	82	31%	81	101%	1,263	413	33%	392	105%	2,250
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	3110	ROAD TOLL ADN	018	OVERTI	193	0	0%	74	0%	193	1,043	540%	74	1,415%	1,875
2020	015	23	SAFETY	023	SAFE	OVER	2320	DIVISION O	3120	ROAD TOLL AUT	018	OVERTI	42	0	0%	130	0%	150	0	0%	469	0%	758
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2311	DRIVER LICENS	018	OVERTI	2,295	1,899	83%	541	351%	3,521	3,614	103%	830	435%	4,250
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2312	MOTOR VEHICL	018	OVERTI	4,983	3,043	61%	1,673	182%	8,592	6,373	74%	2,885	221%	11,750
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2314	CERTIFICATE O	018	OVERTI	23,553	15,369	65%	5,743	268%	34,908	24,905	71%	8,512	293%	24,500
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2315	FINANCIAL RES	018	OVERTI	15,551	12,961	83%	3,648	355%	22,950	23,604	103%	5,383	438%	24,375
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	2926	OPERATIONS	018	OVERTI	26,426	31,415	119%	5,323	590%	47,594	51,972	109%	9,587	542%	38,500
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	3100	ADMIN-DIV OF N	018	OVERTI	522	2,551	489%	47	5,431%	1,350	3,331	247%	121	2,744%	1,550
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	3101	PUPIL TRANSPO	018	OVERTI	1,021	44	4%	338	13%	1,764	194	11%	584	33%	1,375
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	3109	INTERNATL REC	018	OVERTI	33	351	1,064%	43	811%	60	722	1,198%	79	914%	2,228
2020	015	23	SAFETY	023	SAFE	OVER	2330	DIVISION O	8107	REFLECTORIZE	018	OVERTI	2,402	1,212	50%	3,976	30%	3,636	2,418	66%	6,018	40%	35,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2305	COMMERCIAL E	018	OVERTI	3,399	4,000	118%	945	423%	10,325	10,726	104%	2,871	374%	11,250
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	2927	STATE POLICE (	018	OVERTI	14,783	27,228	184%	2,940	926%	34,090	55,137	162%	6,779	813%	43,750
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	3106	MCSAP GRANT	018	OVERTI	11,367	5,075	45%	9,293	55%	30,052	24,817	83%	24,568	101%	50,627
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4003	TRAFFIC BUREA	018	OVERTI	59,795	97,538	163%	13,086	745%	131,559	178,993	136%	28,792	622%	155,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4010	ENFORCEMENT	018	OVERTI	33,963	46,612	137%	8,189	569%	81,159	103,200	127%	19,569	527%	82,500
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4011	HAMPTON BEA	018	OVERTI	15,474	24,308	157%	4,453	546%	33,257	37,881	114%	9,569	396%	19,734
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4012	N.L.E.T.S.	018	OVERTI	0	0	0%	364	0%	0	0	0%	729	0%	4,371
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4014	STATE POLICE V	018	OVERTI	12,563	18,437	147%	5,667	325%	22,457	30,441	136%	10,130	301%	50,000
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	4022	STATE POLICE F	018	OVERTI	4,558	6,902	151%	1,444	478%	11,179	20,474	183%	3,542	578%	23,750
2020	015	23	SAFETY	023	SAFE	OVER	2340	DIVISION O	8241	TOXICOLOGY LA	018	OVERTI	1,763	2,245	127%	417	539%	2,398	6,100	254%	567	1,076%	8,000
2020		23	SAFETY	023	SAFE	OVERTIME TOTALS				CATEGORY TOTALS			588,030	710,659	121%	210,480	338%	1,109,792	1,294,475	117%	390,837	331%	1,974,193
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	0843	DEPT OF SAFET	060	BENEFI	-121	0	0%	0	0%	-121	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	1118	HOMELAND STA	060	BENEFI	0	0	0%	2,565	0%	0	0	0%	5,130	0%	30,782
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	1123	SP INTELLIGEN	060	BENEFI	7,729	2,081	27%	3,528	59%	12,734	2,081	16%	5,813	36%	19,597
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2395	NH MOTOR VEH	060	BENEFI	0	19	0%	83	23%	0	57	0%	167	34%	1,000
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	3313	IGNITION INTER	060	BENEFI	393	271	69%	859	32%	587	471	80%	1,284	37%	7,156
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	4192	HLS EXERCISE (	060	BENEFI	0	0	0%	82	0%	0	0	0%	164	0%	986
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	4195	HOMELAND SEC	060	BENEFI	160	236	147%	12,552	2%	458	558	122%	35,825	2%	183,103
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5003	AERIAL LIFT SA	060	BENEFI	8,025	8,193	102%	2,174	377%	13,428	13,524	101%	3,638	372%	19,168
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5125	HEARINGS-HSA	060	BENEFI	1,806	9,674	536%	1,102	878%	3,010	16,123	536%	1,836	878%	21,358
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	5409	HLS TRAINING (	060	BENEFI	0	0	0%	239	0%	0	0	0%	479	0%	2,872
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7541	NHTSA GRANTS	060	BENEFI	10,250	8,138	79%	7,907	103%	14,500	13,550	93%	11,185	121%	45,754
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7543	410 ALCOHOL-IN	060	BENEFI	0	0	0%	828	0%	0	0	0%	1,656	0%	9,936
2020	010	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	8896	BROADBAND GI	060	BENEFI	0	0	0%	9,638	0%	0	0	0%	19,276	0%	115,657
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	2318	PETROLEUM PC	060	BENEFI	2,614	5,149	197%	1,184	435%	5,194	8,582	165%	2,353	365%	19,345
2020	010	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	4244	DYED FUEL EVA	060	BENEFI	0	0	0%	70	0%	0	0	0%	139	0%	835
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	1110	DRIVER - SAFET	060	BENEFI	10,612	9,304	88%	2,536	367%	16,047	15,381	96%	3,835	401%	21,042
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2315	FINANCIAL RES	060	BENEFI	0	52	0%	0	0%	0	146	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2394	ARBITRATION B	060	BENEFI	0	0	0%	34	0%	0	11	0%	68	17%	410
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	3100	ADMIN-DIV OF N	060	BENEFI	89	0	0%	0	0%	166	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	3765	FATAL ACCIDEN	060	BENEFI	1,054	2,701	256%	523	517%	1,757	3,378	192%	871	388%	4,778
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	7467	DMV CRASH DA	060	BENEFI	700	405	58%	259	156%	2,406	722	30%	891	81%	2,025
2020	010	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	8200	MOTORCYCLE F	060	BENEFI	13,265	11,461	86%	3,739	307%	22,204	17,944	81%	6,259	287%	26,812
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	1223	SEX OFFENDER	060	BENEFI	709	240	34%	269	89%	2,323	556	24%	880	63%	3,379
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	1237	BORDER ENFOI	060	BENEFI	-1,277	136	0%	303	45%	2,011	136	7%	730	19%	3,640
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	1876	COLD CASE UNI	060	BENEFI	5,811	3,427	59%	1,669	205%	9,129	6,392	70%	2,622	244%	13,726
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2063	SUBSTANCE AB	060	BENEFI	1,442	0	0%	0	0%	4,656	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2064	SUBSTANCE AB	060	BENEFI	26,013	24,554	94%	7,322	335%	46,481	35,377	76%	13,083	270%	66,280
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2211	HWY SFTY EQU	060	BENEFI	148	339	229%	53	637%	615	948	154%	222	427%	899
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2368	NH STATE POLI	060	BENEFI	1,847	3,753	203%	597	628%	2,960	5,334	180%	957	557%	3,860
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2369	NHSP JOIN THE	060	BENEFI	75	212	28%	1,133	19%	66	13	20%	99	13%	4,378
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2913	PERMITS AND L	060	BENEFI	13,827	15,808	114%	4,376	361%	23,182	26,423	114%	7,337	360%	40,004
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3103	NEW ENTRANT	060	BENEFI	5,000	4,059	81%	1,310	310%	7,782	6,796	87%	2,038	333%	12,051
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3106	MCSAP GRANT	060	BENEFI	0	76	0%	0	0%	0	80	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3116	HIGH PRIORITY	060	BENEFI	-118	3,738	0%	382	977%	934	6,230	667%	795	784%	4,589
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3117	SEX OFFENDER	060	BENEFI	1,673	2,783	166%	1,584	176%	2,641	5,291	200%	2,501	212%	18,533
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3127	BACKLOG REDU	060	BENEFI	330	1,124	341%	334	336%	1,357	3,153	232%	1,376	229%	6,652
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3131	COVERDELL NF	060	BENEFI	0	873	0%	129	678%	0	873	0%	257	339%	1,544
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3345	NHDOJ Grants	060	BENEFI	3,253	615	19%	1,470	42%	5,015	896	18%	2,266	40%	11,662
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4003	TRAFFIC BUREA	060	BENEFI	530	884	167%	0	0%	1,050	2,349	224%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4005	AUXILIARY POL	060	BENEFI	0	1	0%	0	0%	0	1	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4008	OUTSIDE DETAI	060	BENEFI	95,125	119,681	126%	32,544	368%	175,935	200,690	114%	60,191	333%	216,189
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4010	ENFORCEMENT	060	BENEFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4011	HAMPTON BEA	060	BENEFI	493	1,272	258%	0	0%	2,728	1,645	60%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4013	STATE POLICE F	060	BENEFI	0	0	0%	32	0%	0	0	0%	64	0%	386
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4017	FEDERAL FORF	060	BENEFI	0	0	0%	64	0%	0	0	0%	129	0%	772
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4019	CRIMINAL REC	060	BENEFI	81,962	85,303	104%	21,222	402%	137,233	142,615	104%	35,533	401%	199,913
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4022	STATE POLICE F	060	BENEFI	0	-92	0%	0	0%	0	-1	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4176	SEACOAST SEC	060	BENEFI	7,133	8,659	121%	2,309	375%	11,166	13,836	124%	3,615	383%	19,454
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4215	NHH SECURITY	060	BENEFI	42,214	46,454	110%	11,687	397%	70,893	68,876	97%	19,627	351%	103,706
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4329	FFY 09 DRUG EI	060	BENEFI	-26	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4343	DRUG ERADICA	060	BENEFI	5,765	7,396	128%	4,646	159%	12,360	17,518	142%	9,960	176%	49,815
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4565	J-ONE EARMAR	060	BENEFI	7	0	0%	0	0%	7	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4690	DARE-DONATIO	060	BENEFI	0	0	0%	60	0%	0	0	0%	120	0%	720
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	5001	WATERCRAFT S	060	BENEFI	61,227	66,329	108%	17,740	374%	101,914	109,235	107%	29,529	370%	147,049
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	5046	RECREATIONAL	060	BENEFI	10,717	19,327	180%	59,758	32%	17,489	27,557	158%	97,522	28%	411,576
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	5070	NHSP DISTRAC	060	BENEFI	1,727	1,748	101%	973	180%	3,476	3,007	87%	1,959	154%	10,517
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	5412	DETECTIVE BUF	060	BENEFI	315,209	333,374	106%	83,283	400%	519,066	542,530	105%	137,146	396%	727,402
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	7477	OPERATION SA	060	BENEFI	-787	-889	0%	386	-230%	3,374	3,484	103%	758	460%	4,632
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	7479	ENFORCEMENT	060	BENEFI	5,132	3,266	64%	939	348%	13,316	8,365	63%	2,436	343%	7,940
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	7482	DWI PATROLS	060	BENEFI	6,501	8,689	134%	747	1,163%	15,291	18,357	120%	1,757	1,045%	8,408
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	7498	HSEM GRANTS	060	BENEFI	232	244	105%	101	242%	378	400	106%	165	242%	904
2020	010	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	8239	URINE & CODIS	060	BENEFI	12,780	12,861	101%	2,761	466%	20,910	21,089	101%	4,517	467%	23,964
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	0813	DR 4026-TS IRE	060	BENEFI	0	0	0%	0	0%	27	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	1232	DECLARED DIS	060	BENEFI	2,799	2,914	104%	3,451	84%	3,032	4,695	155%	3,738	126%	24,051
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2730	DIR OF HOMELN	060	BENEFI	198	3,563	1,803%	103	3,446%	329	5,938	1,803%	172	3,445%	814
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2740	EMERGENCY M	060	BENEFI	100,569	107,246	107%	30,017	357%	173,159	180,003	104%	51,683	348%	279,817
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2748	RIM - C	060	BENEFI	285	-4	-2%	74	-6%	285	5	2%	74	7%	252
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2760	SEABROOK STA	060	BENEFI	486	249	51%	192	130%	1,059	837	79%	418	200%	2,922
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2770	VERMONT YANK	060	BENEFI	718	768	107%	88	870%	1,171	1,191	102%	144	828%	588
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	2920	HAZARD MITIGA	060	BENEFI	204	42	21%	234	18%	357	114	32%	410	28%	950
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	4393	PRE-DISASTER	060	BENEFI	0	15	0%	551	3%	16	22	133%	188	12%	6,608
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	7484	INFORMATION A	060	BENEFI	8,068	14,419	179%	11,727	123%	13,384	23,493	176%	19,454	121%	120,683
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	8192	100% EMPG-SS	060	BENEFI	1,331	1,384	104%	3,493	40%	2,218	2,313	104%	5,822	40%	31,476
2020	010	23	SAFETY	023	SAFE	BENE	2360	HOMELND	8240	BIOTERRORISM	060	BENEFI	4,626	4,663	101%	1,230	379%	7,472	7,751	104%	1,986	390%	10,441
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	1395	BUR OF EMERG	060	BENEFI	383,590	393,577	103%	107,901	365%	640,568	655,080	102%	180,187	364%	942,833
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	4001	COMMUNICATIO	060	BENEFI	36,011	37,723	105%	11,127	339%	58,162	63,601	109%	17,972	354%	101,898
2020	010	23	SAFETY	023	SAFE	BENE	2365	EMERGENC	4966	BTOP/BROADBA	060	BENEFI	3,344	3,658	109%	852	429%	5,519	5,935	108%	1,407	422%	7,741
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	3340	FIRE STDS & TR	060	BENEFI	0	0	0%	52	0%	0	0	0%	103	0%	618
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4065	FIRE STANDAR	060	BENEFI	155,570	144,408	93%	40,189	359%	260,758	243,606	93%	67,362	362%	353,299
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4457	NAT'L FIRE ACA	060	BENEFI	8,696	8,300	95%	2,846	292%	12,636	13,793	109%	4,135	334%	20,432
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4652	FIRE STANDAR	060	BENEFI	4,359	5,372	123%	1,190	451%	5,546	7,547	136%	1,514	498%	13,248
2020	010	23	SAFETY	023	SAFE	BENE	2370	FIRE STAN	4689	NFA REVOLVIN	060	BENEFI	0	-230	0%	0	0%	0	215	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	5006	MECHANICAL S	060	BENEFI	26,540	28,880	109%	9,491	304%	46,655	46,849	100%	16,684	281%	81,693
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	5007	MODULAR BUIL	060	BENEFI	2,946	3,415	116%	980	349%	4,867	5,627	116%	1,618	348%	6,194
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	5311	HMEP GRANT	060	BENEFI	0	0	0%	252	0%	0	0	0%	504	0%	3,026
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	6631	FIRE SAFETY A	060	BENEFI	101,068	97,472	96%	25,643	380%	166,653	163,559	98%	42,283	387%	227,084
2020	010	23	SAFETY	023	SAFE	BENE	2380	FIRE SAFET	6931	FIRE SAFETY G	060	BENEFI	320	0	0%	0	0%	470	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2300	OFFICE OF THE	060	BENEFI	22,674	19,552	86%	6,971	280%	37,732	33,466	89%	11,600	288%	59,570
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2304	BUREAU OF HE	060	BENEFI	102,974	102,179	99%	28,288	361%	172,891	170,223	98%	47,496	358%	240,875
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFI	9,234	9,155	99%	2,503	366%	15,268	15,259	100%	4,138	369%	21,633
2020	015	23	SAFETY	023	SAFE	BENE	2310	OFFICE OF	7546	HIGHWAY SAFE	060	BENEFI	17,438	15,307	88%	4,496	340%	28,711	25,687	89%	7,402	347%	36,976
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	2310	BUSINESS OFFI	060	BENEFI	106,564	109,857	103%	29,657	370%	178,280	181,689	102%	49,616	366%	258,846
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	2316	CENTRAL MAIN	060	BENEFI	14,181	12,986	92%	3,788	343%	23,693	22,023	93%	6,328	348%	32,854
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	2319	COPY CENTER	060	BENEFI	2,292	5,302	231%	925	573%	3,613	9,259	256%	1,459	635%	20,073
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	2320	EQUIPMENT CO	060	BENEFI	51,504	47,985	93%	14,770	325%	86,566	80,939	94%	24,824	326%	126,334
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	3110	ROAD TOLL ADM	060	BENEFI	37,513	37,782	101%	11,569	327%	62,425	62,895	101%	19,252	327%	100,355
2020	015	23	SAFETY	023	SAFE	BENE	2320	DIVISION O	3120	ROAD TOLL AUT	060	BENEFI	26,781	34,620	129%	6,897	502%	47,586	57,668	121%	12,255	471%	71,389
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2311	DRIVER LICENS	060	BENEFI	86,055	87,881	102%	23,125	380%	146,672	146,356	100%	39,415	371%	209,268
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2312	MOTOR VEHICL	060	BENEFI	61,422	59,815	97%	15,502	386%	100,955	99,429	98%	25,480	390%	132,836
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2314	CERTIFICATE O	060	BENEFI	76,930	79,424	103%	20,109	395%	126,750	130,582	103%	33,132	394%	173,228
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2315	FINANCIAL RES	060	BENEFI	74,355	74,178	100%	21,254	349%	124,170	124,012	100%	35,493	349%	190,596
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	2926	OPERATIONS	060	BENEFI	229,755	243,527	106%	63,259	385%	375,718	408,591	109%	103,447	395%	563,531
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	3100	ADMIN-DIV OF M	060	BENEFI	53,024	54,054	102%	15,218	355%	88,245	89,918	102%	25,327	355%	132,466
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	3101	PUPIL TRANSPO	060	BENEFI	3,401	3,167	93%	1,044	303%	5,845	5,443	93%	1,795	303%	9,090
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	3109	INTERNATL REC	060	BENEFI	10,390	12,518	120%	2,611	480%	17,373	20,816	120%	4,365	477%	24,693
2020	015	23	SAFETY	023	SAFE	BENE	2330	DIVISION O	8107	REFLECTORIZE	060	BENEFI	14,895	20,101	135%	5,065	397%	24,752	28,730	116%	8,417	341%	40,236
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2305	COMMERCIAL E	060	BENEFI	187,029	205,007	110%	51,400	399%	305,849	333,341	109%	84,055	397%	460,503
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	2927	STATE POLICE (	060	BENEFI	109,567	105,475	96%	29,921	353%	184,782	178,757	97%	50,462	354%	260,612
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	3106	MCSAP GRANT	060	BENEFI	27,534	25,604	93%	8,805	291%	51,431	49,551	96%	16,446	301%	73,372
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4003	TRAFFIC BUREA	060	BENEFI	657,043	663,872	101%	193,139	344%	1,069,230	1,099,350	103%	314,302	350%	1,700,612
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4005	AUXILIARY POL	060	BENEFI	366	459	125%	69	665%	951	829	87%	179	463%	817
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4010	ENFORCEMENT	060	BENEFI	350,449	328,578	94%	95,770	343%	563,501	549,091	97%	153,993	357%	825,053
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4011	HAMPTON BEA	060	BENEFI	2,721	7,301	268%	861	848%	10,263	12,678	124%	3,248	390%	6,531
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4014	STATE POLICE V	060	BENEFI	3,238	5,002	155%	1,340	373%	7,521	9,760	130%	3,113	314%	16,040
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	4022	STATE POLICE F	060	BENEFI	127,401	126,433	99%	36,001	351%	211,464	211,603	100%	59,755	354%	316,150

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	BENE	2340	DIVISION O	8241	TOXICOLOGY LA	060	BENEFI	42,420	34,627	82%	11,467	302%	70,928	61,196	86%	19,173	319%	101,505
2020		23	SAFETY	023	SAFE	BENEFITS TOTALS				CATEGORY TOTALS			4,112,803	4,223,509	103%	1,267,596	333%	6,855,614	7,023,895	102%	2,124,888	331%	11,099,872
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	4195	HOMELAND SE	046	CONSU	0	0	0%	51,215	0%	0	0	0%	102,430	0%	614,577
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	5409	HLS TRAINING C	046	CONSU	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	5410	HLS EQUIPMEN	046	CONSU	0	0	0%	45,833	0%	0	0	0%	91,667	0%	550,000
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	7541	NHTSA GRANTS	046	CONSU	0	0	0%	263	0%	0	0	0%	526	0%	3,154
2020	010	23	SAFETY	023	SAFE	CONS	2310	OFFICE OF	8896	BROADBAND GI	046	CONSU	0	0	0%	37,832	0%	0	0	0%	75,664	0%	453,982
2020	010	23	SAFETY	023	SAFE	CONS	2360	HOMELND S	2740	EMERGENCY M	046	CONSU	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	CONS	2360	HOMELND S	2760	SEABROOK STA	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENC	1395	BUR OF EMERG	046	CONSU	1,200	0	0%	1,864	0%	2,400	2,400	100%	3,729	64%	20,600
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENC	3328	NH VIEWW	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENC	4001	COMMUNICATI	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	CONS	2365	EMERGENC	4966	BTOP/BROADBA	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	CONS	2380	FIRE SAFET	6631	FIRE SAFETY A	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	015	23	SAFETY	023	SAFE	CONS	2330	DIVISION O	3098	CREDIT CARD F	046	CONSU	0	0	0%	342	0%	0	0	0%	683	0%	4,100
2020		23	SAFETY	023	SAFE	CONSULTANTS TOTALS				CATEGORY TOTALS			1,200	0	0%	138,059	0%	2,400	2,400	100%	276,118	1%	1,654,938
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	1118	HOMELAND STA	020	CURRE	6,712	6,715	100%	13,471	50%	10,457	15,793	151%	20,987	75%	70,646
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	1123	SP INTELLIGEN	020	CURRE	58	0	0%	127	0%	58	0	0%	127	0%	137
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2395	NH MOTOR VEH	020	CURRE	0	0	0%	58	0%	0	0	0%	117	0%	700
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	3313	IGNITION INTER	020	CURRE	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	4192	HLS EXERCISE (	020	CURRE	0	0	0%	3	0%	451	0	0%	41	0%	41
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	4195	HOMELAND SE	020	CURRE	44	14	31%	269	5%	44	33	75%	269	12%	37,889
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	5003	AERIAL LIFT SA	020	CURRE	169	0	0%	42	0%	169	0	0%	42	0%	1,328
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	5125	HEARINGS-HSA	020	CURRE	0	0	0%	6	0%	0	0	0%	11	0%	67
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	5409	HLS TRAINING C	020	CURRE	12,009	0	0%	1,317	0%	12,009	0	0%	2,634	0%	15,805
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7541	NHTSA GRANTS	020	CURRE	0	0	0%	72,629	0%	0	0	0%	145,259	0%	871,551
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7542	408 DATA PROG	020	CURRE	0	0	0%	3,021	0%	0	0	0%	6,042	0%	36,250
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7543	410 ALCOHOL-IN	020	CURRE	0	0	0%	904	0%	0	0	0%	1,808	0%	10,845
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7544	SEC 2010 MOTO	020	CURRE	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	010	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	8896	BROADBAND GI	020	CURRE	0	0	0%	226	0%	0	0	0%	451	0%	2,708
2020	010	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2318	PETROLEUM PC	020	CURRE	104	3	2%	176	1%	104	4	4%	176	2%	978
2020	010	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	4244	DYED FUEL EVA	020	CURRE	0	0	0%	170	0%	0	0	0%	339	0%	2,036
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	1110	DRIVER - SAFET	020	CURRE	6,141	8,309	135%	8,400	99%	11,766	11,616	99%	16,095	72%	35,193
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2394	ARBITRATION B	020	CURRE	31	48	154%	23	206%	31	53	170%	23	227%	660
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	3765	FATAL ACCIDEN	020	CURRE	29	0	0%	27	0%	29	0	0%	27	0%	374
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	7449	MOTORCYCLE S	020	CURRE	0	0	0%	4,163	0%	0	0	0%	8,325	0%	49,950
2020	010	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	8200	MOTORCYCLE F	020	CURRE	5,679	1,479	26%	2,599	57%	7,973	6,874	86%	3,648	188%	18,034
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	1237	BORDER ENFOI	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	1876	COLD CASE UN	020	CURRE	28	283	1,015%	11	2,609%	103	586	570%	40	1,465%	725
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2039	GIFT FOR K-9 E	020	CURRE	0	0	0%	111	0%	0	0	0%	222	0%	1,330
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2064	SUBSTANCE AB	020	CURRE	-1	-1	0%	21	-5%	24	-1	-4%	193	-1%	250
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2211	HWY SFTY EQU	020	CURRE	0	0	0%	-42	0%	0	0	0%	-83	0%	-500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2913	PERMITS AND L	020	CURRE	1,231	414	34%	1,720	24%	13,927	15,274	110%	19,455	79%	35,400
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3103	NEW ENTRANT	020	CURRE	0	0	0%	105	0%	0	0	0%	210	0%	1,262
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3116	HIGH PRIORITY	020	CURRE	0	0	0%	98	0%	0	0	0%	196	0%	1,175
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3127	BACKLOG REDU	020	CURRE	518	41,359	7,990%	335	12,351%	34,516	44,658	129%	22,330	200%	68,738
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3131	COVERDELL NF	020	CURRE	0	550	0%	648	85%	0	1,225	0%	1,297	94%	7,780
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3894	SP AGENCY INC	020	CURRE	7,088	0	0%	0	0%	7,088	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4008	OUTSIDE DETAI	020	CURRE	402	489	122%	944	52%	402	489	122%	944	52%	11,267
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4013	STATE POLICE F	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4017	FEDERAL FORF	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4019	CRIMINAL REC	020	CURRE	10,129	6,133	61%	10,395	59%	10,159	6,133	60%	10,426	59%	71,490
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4176	SEACOAST SEC	020	CURRE	1,268	1,804	142%	277	651%	3,377	1,804	53%	738	244%	3,500
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4215	NHH SECURITY	020	CURRE	8,481	2,125	25%	3,793	56%	11,275	5,402	48%	5,043	107%	15,508
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4690	DARE-DONATIO	020	CURRE	300	0	0%	391	0%	300	0	0%	391	0%	35,000
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	5001	WATERCRAFT S	020	CURRE	6,235	3,716	60%	10,595	35%	8,818	10,350	117%	14,983	69%	183,589
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	5046	RECREATIONAL	020	CURRE	25,916	14,593	56%	63,590	23%	46,667	97,339	209%	114,510	85%	751,383
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	5412	DETECTIVE BUF	020	CURRE	11,352	5,096	45%	2,682	190%	31,831	26,757	84%	7,520	356%	36,498
2020	010	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	8239	URINE & CODIS	020	CURRE	11,816	2,074	18%	3,513	59%	15,153	6,332	42%	4,505	141%	54,281
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	1232	DECLARED DIS	020	CURRE	0	0	0%	267	0%	0	0	0%	533	0%	3,199
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2730	DIR OF HOMEL	020	CURRE	744	150	20%	125	120%	744	75	10%	125	60%	250
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2740	EMERGENCY M	020	CURRE	7,911	16,735	212%	6,621	253%	15,677	26,255	167%	13,122	200%	86,836
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2748	RIM - C	020	CURRE	712	14	2%	452	3%	712	14	2%	452	3%	3,062
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2760	SEABROOK STA	020	CURRE	225	0	0%	694	0%	947	0	0%	2,918	0%	16,257
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2770	VERMONT YANK	020	CURRE	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	2920	HAZARD MITIGA	020	CURRE	0	0	0%	40	0%	0	0	0%	79	0%	475
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	4393	PRE-DISASTER	020	CURRE	0	0	0%	554	0%	0	0	0%	1,109	0%	6,651
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	7484	INFORMATION A	020	CURRE	87	0	0%	453	0%	87	867	999%	453	191%	35,791
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8092	100% EMPG LO	020	CURRE	0	0	0%	469	0%	0	0	0%	938	0%	5,625
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8192	100% EMPG-SS	020	CURRE	29	0	0%	11,196	0%	29	0	0%	11,196	0%	12,934
2020	010	23	SAFETY	023	SAFE	CURR	2360	HOMELND S	8240	BIOTERRORISM	020	CURRE	29	0	0%	372	0%	29	0	0%	372	0%	430
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1393	PUBLIC RELATI	020	CURRE	67	0	0%	61	0%	67	0	0%	61	0%	975
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1395	BUR OF EMERG	020	CURRE	24,859	2,812	11%	11,714	24%	25,655	3,222	13%	12,089	27%	45,417
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	1396	NETWORK	020	CURRE	0	141	0%	149	94%	0	293	0%	299	98%	1,793
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	3328	NH VIEWW	020	CURRE	0	1,165	0%	483	241%	0	3,216	0%	965	333%	5,791
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	4001	COMMUNICATI	020	CURRE	876	2,219	253%	426	521%	3,447	6,848	199%	1,675	409%	17,257
2020	010	23	SAFETY	023	SAFE	CURR	2365	EMERGENC	4966	BTOP/BROADBA	020	CURRE	0	0	0%	83	0%	100	100	100%	75	134%	997
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANI	3340	FIRE STDS & TR	020	CURRE	0	0	0%	439	0%	0	0	0%	879	0%	5,273
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANI	4065	FIRE STANDAR	020	CURRE	10,780	12,094	112%	4,017	301%	24,718	20,650	84%	9,212	224%	73,286
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANI	4457	NAT'L FIRE ACA	020	CURRE	220	0	0%	276	0%	220	0	0%	276	0%	108,088
2020	010	23	SAFETY	023	SAFE	CURR	2370	FIRE STANI	4652	FIRE STANDAR	020	CURRE	5,091	111	2%	2,470	4%	5,367	3,047	57%	2,604	117%	36,416
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	5006	MECHANICAL S	020	CURRE	1,377	714	52%	432	166%	1,377	960	70%	432	222%	7,379
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	5007	MODULAR BUIL	020	CURRE	60	19	31%	68	27%	60	29	48%	68	42%	911
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	5311	HMEP GRANT	020	CURRE	0	0	0%	902	0%	0	0	0%	1,804	0%	10,826
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	6631	FIRE SAFETY A	020	CURRE	11,036	12,603	114%	6,825	185%	16,221	19,237	119%	10,032	192%	48,764
2020	010	23	SAFETY	023	SAFE	CURR	2380	FIRE SAFET	6931	FIRE SAFETY G	020	CURRE	1,089	0	0%	0	0%	1,089	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2300	OFFICE OF THE	020	CURRE	890	2,848	320%	378	753%	7,622	6,184	81%	3,240	191%	12,550
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2304	BUREAU OF HE	020	CURRE	4,485	2,729	61%	997	274%	5,531	3,650	66%	1,229	297%	7,831
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	2321	GRANTS COOR	020	CURRE	58	0	0%	56	0%	58	0	0%	56	0%	100

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2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	7546	HIGHWAY SAFE	020	CURRE	175	45	26%	276	16%	175	1,295	742%	276	469%	3,986
2020	015	23	SAFETY	023	SAFE	CURR	2310	OFFICE OF	8210	BENCH WARRA	020	CURRE	0	0	0%	2,811	0%	0	1,493	0%	5,623	27%	33,735
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2310	BUSINESS OFFI	020	CURRE	3,282	1,220	37%	1,246	98%	3,292	1,256	38%	1,249	101%	7,360
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2316	CENTRAL MAIN	020	CURRE	260	14	5%	71	20%	260	14	5%	71	20%	1,022
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2319	COPY CENTER	020	CURRE	415	-5	-1%	456	-1%	442	65	15%	485	13%	2,971
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2320	EQUIPMENT CO	020	CURRE	18,370	-53,515	-291%	2,275	-2,352%	38,654	-46,757	-121%	4,550	-1,028%	27,300
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2325	WAREHOUSE E	020	CURRE	-17,279	11,164	0%	2,655	420%	-7,440	16,895	0%	5,311	318%	31,863
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	2328	POSTAGE	020	CURRE	-13,715	-4,724	0%	1,667	-283%	54,488	15,148	28%	3,333	454%	20,000
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	3110	ROAD TOLL ADN	020	CURRE	23,451	11,231	48%	17,216	65%	34,869	12,059	35%	25,598	47%	111,700
2020	015	23	SAFETY	023	SAFE	CURR	2320	DIVISION O	3120	ROAD TOLL AUI	020	CURRE	451	235	52%	182	129%	451	323	72%	182	177%	1,797
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2311	DRIVER LICENS	020	CURRE	28,877	18,516	64%	8,199	226%	24,636	18,504	75%	6,995	265%	63,248
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2312	MOTOR VEHICL	020	CURRE	10,180	3,960	39%	7,347	54%	11,727	9,493	81%	8,463	112%	57,112
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2314	CERTIFICATE O	020	CURRE	31,089	21,125	68%	7,497	282%	31,090	27,948	90%	7,497	373%	72,854
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2315	FINANCIAL RES	020	CURRE	13,042	10,566	81%	5,561	190%	15,248	19,154	126%	6,501	295%	45,596
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	2926	OPERATIONS	020	CURRE	7,840	339	4%	2,166	16%	7,712	382	5%	2,131	18%	14,388
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	3098	CREDIT CARD F	020	CURRE	22,674	35,407	156%	7,158	495%	22,674	35,407	156%	7,158	495%	87,500
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	3100	ADMIN-DIV OF N	020	CURRE	2,059	143	7%	529	27%	2,574	404	16%	662	61%	5,433
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	3101	PUPIL TRANSPO	020	CURRE	344	0	0%	911	0%	344	1,138	331%	911	125%	1,946
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	3109	INTERNATL REG	020	CURRE	3,721	439	12%	1,027	43%	3,731	674	18%	1,029	66%	3,064
2020	015	23	SAFETY	023	SAFE	CURR	2330	DIVISION O	8107	REFLECTORIZE	020	CURRE	145,110	135,971	94%	291,251	47%	169,919	378,447	223%	341,044	111%	3,029,907
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2305	COMMERCIAL E	020	CURRE	18,429	2,230	12%	3,625	62%	19,332	2,929	15%	3,803	77%	14,196
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	2927	STATE POLICE (	020	CURRE	968	282	29%	346	81%	980	282	29%	350	80%	2,637
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	3106	MCSAP GRANT	020	CURRE	2,064	405	20%	1,107	37%	2,966	405	14%	1,591	25%	9,469
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4003	TRAFFIC BUREA	020	CURRE	57,352	35,035	61%	16,681	210%	92,182	55,485	60%	26,812	207%	200,679
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4006	AIRCRAFT TRAI	020	CURRE	165,827	27,722	17%	102,942	27%	170,041	33,230	20%	105,558	31%	123,955
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4010	ENFORCEMENT	020	CURRE	12,838	6,449	50%	2,845	227%	15,137	11,656	77%	3,354	347%	28,526
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4018	AMMUNITION	020	CURRE	0	0	0%	3,638	0%	0	0	0%	7,276	0%	43,656
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4022	STATE POLICE I	020	CURRE	6,129	4,697	77%	1,758	267%	12,636	9,937	79%	3,625	274%	32,413
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	4023	STATE POLICE I	020	CURRE	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2020	015	23	SAFETY	023	SAFE	CURR	2340	DIVISION O	8241	TOXICOLOGY LA	020	CURRE	5,695	12,408	218%	1,762	704%	6,244	13,593	218%	1,932	704%	28,840
2020		23	SAFETY	023	SAFE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			736,012	430,914	59%	754,409	57%	1,070,847	966,228	90%	1,071,730	90%	7,112,540
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	024	MAINT (	0	0	0%	15,262	0%	0	0	0%	30,524	0%	183,143
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	030	EQUIPM	8,723	0	0%	12,179	0%	22,691	9,050	40%	31,680	29%	641,739
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	037	TECHN(	0	0	0%	2,187	0%	0	0	0%	4,373	0%	26,240
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	038	TECHN(	0	0	0%	4,808	0%	0	0	0%	9,615	0%	57,690
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	057	BOOKS	0	0	0%	374	0%	0	0	0%	748	0%	4,485
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	070	IN STAT	0	0	0%	553	0%	0	0	0%	1,105	0%	6,632
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	072	GRANTS	85,504	0	0%	240,115	0%	281,700	67,758	24%	791,085	9%	1,071,834
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	080	OUT OF	0	0	0%	1,763	0%	0	0	0%	3,526	0%	21,155
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1118	HOMELAND STA	102	CONTR/	0	0	0%	1,758	0%	0	0	0%	3,516	0%	21,096
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGEN	024	MAINT (	6,242	0	0%	6,500	0%	6,242	0	0%	6,500	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGEN	038	TECHN(	0	6,867	0%	649	1,058%	0	6,867	0%	1,298	529%	7,786
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGEN	039	TELECC	23	0	0%	22	0%	47	0	0%	43	0%	259
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	1123	SP INTELLIGEN	080	OUT OF	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2395	NH MOTOR VEH	026	ORGAN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2395	NH MOTOR VEH	070	IN STAT	0	152	0%	125	122%	0	531	0%	250	213%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3082	BUREAU OF HE	103	CONTR/	0	132	0%	803	16%	335	1,398	417%	691	202%	9,631
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTER	030	EQUIPM	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTER	039	TELECC	35	35	100%	10	362%	70	70	100%	19	362%	116
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTER	040	INDIREC	0	358	0%	198	181%	0	358	0%	395	91%	2,371
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTER	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	3313	IGNITION INTER	080	OUT OF	0	0	0%	85	0%	0	0	0%	170	0%	1,019
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCISE (	021	FOOD II	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCISE (	070	IN STAT	0	0	0%	546	0%	0	0	0%	1,091	0%	6,549
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCISE (	072	GRANTS	15,885	11,785	74%	39,056	30%	16,539	11,785	71%	40,665	29%	458,163
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4192	HLS EXERCISE (	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	021	FOOD II	0	0	0%	1,072	0%	0	0	0%	2,144	0%	12,866
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	022	RENTS-	0	127	0%	1,124	11%	0	127	0%	2,247	6%	13,483
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	029	INTRA-A	12,181	12,802	105%	4,844	264%	20,255	21,316	105%	8,054	265%	43,432
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	030	EQUIPM	0	0	0%	990	0%	0	0	0%	1,980	0%	11,882
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	037	TECHN(	0	0	0%	2,101	0%	0	0	0%	4,203	0%	25,217
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	039	TELECC	89	67	75%	98	68%	89	67	75%	98	68%	2,114
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	040	INDIREC	1,609	2,588	161%	20,858	12%	1,609	2,588	161%	20,858	12%	349,206
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	041	AUDIT F	140	246	175%	1,261	20%	140	246	175%	1,261	20%	27,968
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	049	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	057	BOOKS	0	0	0%	297	0%	0	0	0%	593	0%	3,558
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	070	IN STAT	0	0	0%	938	0%	0	0	0%	1,876	0%	11,255
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	072	GRANTS	0	0	0%	95,566	0%	0	0	0%	191,132	0%	1,146,790
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	080	OUT OF	0	0	0%	4,890	0%	0	0	0%	9,780	0%	58,679
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	4195	HOMELAND SE(	103	CONTR/	0	0	0%	133	0%	0	0	0%	265	0%	1,590
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	024	MAINT (	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	027	TRANSF	0	0	0%	182	0%	0	0	0%	363	0%	2,181
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	030	EQUIPM	0	0	0%	2,499	0%	0	0	0%	4,997	0%	29,983
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	037	TECHN(	0	0	0%	15	0%	2,052	0	0%	175	0%	175
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	038	TECHN(	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	039	TELECC	0	48	0%	69	70%	173	629	363%	50	1,259%	827
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	057	BOOKS	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	064	RET PE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	065	BOARD	228	231	101%	97	237%	228	424	186%	97	436%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	066	EMPLO	0	0	0%	69	0%	0	0	0%	138	0%	825
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	070	IN STAT	363	342	94%	135	253%	517	431	83%	192	224%	1,571
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5003	AERIAL LIFT SAI	080	OUT OF	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HSA	039	TELECC	121	0	0%	129	0%	121	0	0%	129	0%	1,074
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HSA	040	INDIREC	0	0	0%	969	0%	0	0	0%	1,938	0%	11,630
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HSA	070	IN STAT	71	413	583%	63	654%	71	836	1,179%	63	1,323%	1,667
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5125	HEARINGS-HSA	080	OUT OF	0	0	0%	392	0%	0	0	0%	783	0%	4,700
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	030	EQUIPM	0	0	0%	2,506	0%	0	0	0%	5,012	0%	30,070
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	037	TECHN(	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	038	TECHN(	0	0	0%	384	0%	0	0	0%	768	0%	4,607

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2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	057	BOOKS	0	0	0%	135	0%	0	0	0%	271	0%	1,624
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	072	GRANTS	67,151	97,090	145%	91,258	106%	99,630	174,063	175%	135,398	129%	302,373
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	080	OUT OF	0	0	0%	547	0%	0	0	0%	1,093	0%	6,560
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	102	CONTR	0	0	0%	254	0%	0	0	0%	508	0%	3,050
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5409	HLS TRAINING (	103	CONTR	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	5410	HLS EQUIPMEN	072	GRANTS	119,617	117,795	98%	332,425	35%	171,168	422,070	247%	475,688	89%	4,288,723
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	021	FOOD I	0	0	0%	6,042	0%	0	0	0%	12,083	0%	72,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	022	RENTS-	0	0	0%	448	0%	0	0	0%	897	0%	5,379
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	026	ORGAN	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	030	EQUIPM	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	040	INDIRE	2,489	0	0%	4,462	0%	2,489	0	0%	4,462	0%	73,414
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	041	AUDIT F	37	0	0%	133	0%	37	0	0%	133	0%	7,553
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	066	EMPLO	0	0	0%	1,123	0%	1,200	0	0%	5,827	0%	13,475
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	070	IN STAT	0	108	0%	2,358	5%	0	108	0%	4,716	2%	28,298
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	072	GRANTS	231,514	7,537	3%	537,308	1%	245,450	11,756	5%	569,653	2%	3,979,595
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	080	OUT OF	0	0	0%	8,486	0%	494	0	0%	4,385	0%	101,835
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7541	NHTSA GRANTS	102	CONTR	0	20,200	0%	118,843	17%	0	27,200	0%	237,686	11%	1,426,119
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	021	FOOD I	0	0	0%	188	0%	0	0	0%	377	0%	2,260
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	040	INDIRE	0	0	0%	521	0%	0	0	0%	1,043	0%	6,256
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	041	AUDIT F	4	0	0%	64	0%	4	0	0%	64	0%	5,736
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	070	IN STAT	0	0	0%	57	0%	0	0	0%	113	0%	680
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	072	GRANTS	0	6,217	0%	438,638	1%	3,853	6,217	161%	68,671	9%	5,263,654
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	080	OUT OF	0	0	0%	1,815	0%	0	0	0%	3,629	0%	21,775
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7542	408 DATA PROG	102	CONTR	0	0	0%	11,201	0%	0	0	0%	22,402	0%	134,412
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	021	FOOD I	0	0	0%	2,292	0%	0	0	0%	4,583	0%	27,500
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	040	INDIRE	0	0	0%	4,606	0%	0	0	0%	9,212	0%	55,274
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	041	AUDIT F	5	0	0%	34	0%	5	0	0%	34	0%	9,617
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	070	IN STAT	0	0	0%	571	0%	0	0	0%	1,142	0%	6,854
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	072	GRANTS	92,720	1,584	2%	149,615	1%	97,970	3,681	4%	158,086	2%	2,328,223
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	080	OUT OF	0	0	0%	4,563	0%	0	0	0%	9,126	0%	54,756
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7543	410 ALCOHOL-IN	102	CONTR	0	7,837	0%	194,527	4%	0	12,420	0%	389,053	3%	2,334,319
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	021	FOOD I	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	040	INDIRE	0	0	0%	14	0%	0	0	0%	28	0%	166
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	041	AUDIT F	0	0	0%	150	0%	0	0	0%	299	0%	1,794
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	070	IN STAT	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	072	GRANTS	0	0	0%	130,226	0%	0	0	0%	260,451	0%	1,562,706
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	080	OUT OF	0	0	0%	57	0%	0	0	0%	114	0%	685
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7544	SEC 2010 MOTO	102	CONTR	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	021	FOOD I	0	0	0%	2,317	0%	103	0	0%	27,806	0%	27,806
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	022	RENTS-	0	0	0%	199	0%	0	0	0%	398	0%	2,388
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	030	EQUIPM	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	037	TECHN	0	0	0%	396	0%	0	0	0%	792	0%	4,750
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	038	TECHN	0	0	0%	636	0%	0	0	0%	1,273	0%	7,636
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	040	INDIRE	0	0	0%	5,759	0%	0	0	0%	11,519	0%	69,111
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	041	AUDIT F	0	0	0%	90	0%	0	0	0%	179	0%	1,075
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	070	IN STAT	0	0	0%	251	0%	0	0	0%	502	0%	3,015
2020	010	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8896	BROADBAND GI	080	OUT OF	0	0	0%	4,042	0%	0	0	0%	8,083	0%	48,500
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2318	PETROLEUM PC	030	EQUIPM	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2318	PETROLEUM PC	039	TELECC	70	36	52%	32	112%	116	36	31%	54	67%	489
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2318	PETROLEUM PC	070	IN STAT	0	0	0%	60	0%	0	0	0%	119	0%	716
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2318	PETROLEUM PC	080	OUT OF	0	0	0%	126	0%	0	0	0%	252	0%	1,514
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3092	INTERAGENCY S	106	GOODS	0	0	0%	333	0%	-2,333	0	0%	667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3096	SALES OF PUBL	106	GOODS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3097	INTERAGENCY (	106	GOODS	0	389	0%	63	622%	0	389	0%	125	311%	750
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	4244	DYED FUEL EVA	040	INDIRE	0	0	0%	211	0%	0	0	0%	423	0%	2,537
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	4244	DYED FUEL EVA	041	AUDIT F	0	0	0%	32	0%	0	0	0%	64	0%	383
2020	010	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	4244	DYED FUEL EVA	080	OUT OF	2,782	3,302	119%	2,015	164%	3,762	3,302	88%	2,725	121%	9,848
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	1110	DRIVER - SAFET	039	TELECC	0	12	0%	18	67%	0	59	0%	36	164%	214
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	1110	DRIVER - SAFET	064	RET PE	0	0	0%	281	0%	0	0	0%	563	0%	3,375
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	1110	DRIVER - SAFET	070	IN STAT	433	84	19%	260	32%	433	20	5%	260	8%	1,225
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	1110	DRIVER - SAFET	080	OUT OF	0	643	0%	57	1,123%	0	643	0%	115	562%	687
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2394	ARBITRATION B	039	TELECC	0	12	0%	26	47%	0	12	0%	51	23%	308
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2394	ARBITRATION B	057	BOOKS	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2394	ARBITRATION B	070	IN STAT	0	0	0%	23	0%	0	65	0%	46	143%	275
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	039	TELECC	0	12	0%	13	91%	0	59	0%	26	222%	158
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	040	INDIRE	0	0	0%	106	0%	0	0	0%	212	0%	1,270
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	070	IN STAT	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3765	FATAL ACCIDEN	080	OUT OF	0	0	0%	55	0%	0	0	0%	110	0%	662
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	7449	MOTORCYCLE S	040	INDIRE	0	0	0%	513	0%	0	0	0%	1,027	0%	6,160
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	7449	MOTORCYCLE S	103	CONTR	20,495	0	0%	0	0%	21,475	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	7467	DMV CRASH DA	040	INDIRE	0	561	0%	287	196%	0	561	0%	574	98%	3,441
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	7468	CDLIS DATA IMP	038	TECHN	0	0	0%	65,866	0%	0	0	0%	131,731	0%	790,388
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	7468	CDLIS DATA IMP	041	AUDIT F	0	0	0%	111	0%	0	0	0%	222	0%	1,330
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8140	CONSERVATION	073	GRANTS	0	1,648,640	0%	154,053	1,070%	1,505,810	1,648,640	109%	1,631,894	101%	1,848,640
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	022	RENTS-	2,029	190	9%	3,749	5%	4,599	2,563	56%	8,497	30%	25,267
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	030	EQUIPM	65,931	0	0%	70,767	0%	65,931	0	0%	70,767	0%	70,767
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	039	TELECC	37	91	247%	11	824%	74	128	174%	22	579%	462
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	047	OWN F	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	048	CONTR	0	0	0%	603	0%	0	0	0%	1,206	0%	7,238
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	057	BOOKS	0	0	0%	448	0%	0	0	0%	896	0%	5,375
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	064	RET PE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	070	IN STAT	444	208	47%	166	125%	444	208	47%	166	125%	830
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	080	OUT OF	2,215	0	0%	2,015	0%	2,215	0	0%	2,015	0%	7,000
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8200	MOTORCYCLE F	103	CONTR	2,993	65,000	2,172%	54,861	118%	4,561	68,787	1,508%	83,608	82%	205,080
2020	010	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8225	PORT AUTHORI	073	GRANTS	0	0	0%	19,982	0%	0	0	0%	39,965	0%	239,787
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1223	SEX OFFENDER	040	INDIRE	0	0	0%	142	0%	0	0	0%	284	0%	1,704

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1237	BORDER ENFOR	040	INDIREC	0	0	0%	145	0%	0	0	0%	290	0%	1,737
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1237	BORDER ENFOR	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	18
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1237	BORDER ENFOR	070	IN STAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1842	PRELIMINARY B	030	EQUIPM	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1876	COLD CASE UNI	038	TECHNO	0	0	0%	24	0%	0	0	0%	48	0%	285
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1876	COLD CASE UNI	070	IN STAT	111	0	0%	41	0%	111	0	0%	41	0%	946
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1876	COLD CASE UNI	080	OUT OF	0	72	0%	140	52%	2,256	144	6%	740	19%	1,675
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	1876	COLD CASE UNI	103	CONTR	200	4,292	2,146%	350	1,227%	600	4,492	749%	1,050	428%	16,747
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2064	SUBSTANCE AB	030	EQUIPM	61,799	0	0%	2,777	0%	130,049	0	0%	5,845	0%	8,338
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2064	SUBSTANCE AB	070	IN STAT	2,106	1,514	72%	563	269%	2,106	1,514	72%	563	269%	2,994
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2064	SUBSTANCE AB	073	GRANTS	28,403	75,490	266%	5,282	1,429%	335,440	222,444	66%	62,376	357%	241,160
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	037	TECHNO	0	0	0%	325	0%	0	0	0%	650	0%	3,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	038	TECHNO	0	0	0%	1,035	0%	0	0	0%	2,070	0%	12,420
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	039	TELECO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	040	INDIREC	0	0	0%	210	0%	0	0	0%	420	0%	2,521
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	066	EMPLOY	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2211	HWY SFTY EQU	080	OUT OF	0	0	0%	1,130	0%	0	0	0%	2,261	0%	13,565
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2368	NH STATE POLI	040	INDIREC	0	0	0%	150	0%	0	0	0%	300	0%	1,799
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2369	NHSP JOIN THE	040	INDIREC	0	0	0%	135	0%	0	0	0%	270	0%	1,619
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2913	PERMITS AND L	022	RENTS-	452	452	100%	251	180%	678	452	67%	376	120%	1,378
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2913	PERMITS AND L	039	TELECO	124	0	0%	4	0%	248	0	0%	9	0%	54
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	037	TECHNO	0	0	0%	28	0%	0	0	0%	56	0%	338
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	039	TELECO	23	0	0%	14	0%	47	0	0%	29	0%	200
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	040	INDIREC	0	0	0%	408	0%	0	0	0%	816	0%	4,893
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	49
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	070	IN STAT	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3103	NEW ENTRANT	080	OUT OF	0	0	0%	95	0%	0	0	0%	190	0%	1,138
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3116	HIGH PRIORITY	024	MAINT C	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3116	HIGH PRIORITY	040	INDIREC	0	0	0%	271	0%	0	0	0%	542	0%	3,251
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3116	HIGH PRIORITY	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	33
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3116	HIGH PRIORITY	070	IN STAT	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3117	SEX OFFENDER	038	TECHNO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3117	SEX OFFENDER	040	INDIREC	0	0	0%	792	0%	0	0	0%	1,585	0%	9,508
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3117	SEX OFFENDER	041	AUDIT F	0	0	0%	8	0%	0	0	0%	17	0%	99
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3117	SEX OFFENDER	070	IN STAT	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	024	MAINT C	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	030	EQUIPM	0	0	0%	5,917	0%	0	0	0%	11,833	0%	71,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	037	TECHNO	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	040	INDIREC	0	0	0%	546	0%	0	0	0%	1,092	0%	6,550
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	041	AUDIT F	0	0	0%	9	0%	0	0	0%	17	0%	103
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	080	OUT OF	0	1,591	0%	625	255%	0	1,591	0%	1,250	127%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3127	BACKLOG REDU	103	CONTR	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3131	COVERDELL NF	024	MAINT C	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3131	COVERDELL NF	030	EQUIPM	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3131	COVERDELL NF	040	INDIREC	0	0	0%	184	0%	0	0	0%	368	0%	2,205
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3131	COVERDELL NF	080	OUT OF	4,921	562	11%	1,271	44%	7,402	562	8%	1,912	29%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3345	NHDOJ Grants	030	EQUIPM	0	0	0%	43,252	0%	0	0	0%	86,504	0%	519,021
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3345	NHDOJ Grants	039	TELECO	0	0	0%	13	0%	39	0	0%	12	0%	150
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3345	NHDOJ Grants	040	INDIREC	0	0	0%	468	0%	0	0	0%	936	0%	5,613
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3345	NHDOJ Grants	070	IN STAT	843	0	0%	372	0%	1,092	0	0%	482	0%	2,513
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3345	NHDOJ Grants	080	OUT OF	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3894	SP AGENCY INC	030	EQUIPM	83,215	0	0%	63,358	0%	83,215	46,922	56%	63,358	74%	81,659
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3894	SP AGENCY INC	038	TECHNO	0	17,700	0%	2,158	820%	0	17,700	0%	4,317	410%	25,900
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3894	SP AGENCY INC	047	OWN FO	0	0	0%	3,264	0%	0	39,168	0%	6,528	600%	39,168
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3894	SP AGENCY INC	080	OUT OF	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4008	OUTSIDE DETAI	039	TELECO	65	52	80%	4,473	1%	130	94	72%	8,921	1%	63,550
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4008	OUTSIDE DETAI	070	IN STAT	15,114	19,004	126%	4,267	445%	15,114	19,004	126%	4,267	445%	53,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	024	MAINT C	0	0	0%	1,673	0%	0	0	0%	3,347	0%	20,079
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	030	EQUIPM	0	1,570	0%	235	668%	0	1,570	0%	470	334%	2,820
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	038	TECHNO	0	0	0%	308	0%	0	3,700	0%	617	600%	3,700
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	080	OUT OF	0	0	0%	43	0%	0	0	0%	86	0%	513
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4013	STATE POLICE F	103	CONTR	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	022	RENTS-	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	030	EQUIPM	0	0	0%	1,293	0%	0	0	0%	2,585	0%	15,510
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	039	TELECO	578	288	50%	181	159%	642	352	55%	201	175%	2,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	049	TRANSF	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	080	OUT OF	0	0	0%	246	0%	0	0	0%	492	0%	2,950
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4017	FEDERAL FORF	103	CONTR	5,250	0	0%	0	0%	5,250	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	022	RENTS-	907	490	54%	1,396	35%	1,016	1,034	102%	1,564	66%	6,034
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	024	MAINT C	0	0	0%	53,937	0%	130,770	22,247	17%	115,729	19%	647,247
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	026	ORGAN	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	030	EQUIPM	35	495	1,416%	4,014	12%	35	495	1,416%	4,014	12%	344,979
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	038	TECHNO	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	039	TELECO	66,390	693	1%	3,500	20%	67,491	732	1%	7,000	10%	42,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	057	BOOKS	0	0	0%	238	0%	355	178	50%	476	37%	2,855
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	062	WORKE	905	0	0%	0	0%	1,592	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	064	RET PE	0	0	0%	3,550	0%	0	0	0%	7,100	0%	42,600
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	066	EMPLOY	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	070	IN STAT	373	0	0%	492	0%	1,221	41	3%	1,612	3%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	080	OUT OF	0	2,897	0%	250	1,159%	0	2,897	0%	500	579%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4019	CRIMINAL REC	103	CONTR	0	30,725	0%	29,167	105%	0	30,725	0%	58,333	53%	350,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4176	SEACOAST SEC	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4215	NHH SECURITY	022	RENTS-	120	40	33%	74	54%	120	80	67%	74	109%	245
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4215	NHH SECURITY	030	EQUIPM	8,037	0	0%	1,105	0%	30,787	0	0%	4,232	0%	5,494
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4215	NHH SECURITY	039	TELECO	85	55	64%	73	75%	171	55	32%	146	37%	1,458
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4215	NHH SECURITY	070	IN STAT	618	1,557	252%	179	871%	618	1,557	252%	179	871%	2,274
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4343	DRUG ERADICA	030	EQUIPM	0	0	0%	0	0%	39,251	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4690	DARE-DONATIO	057	BOOKS	0	72	0%	375	19%	0	72	0%	750	10%	4,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4690	DARE-DONATIO	066	EMPLO	0	395	0%	33	1,200%	0	395	0%	66	600%	395
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4690	DARE-DONATIO	080	OUT OF	941	628	67%	5,409	12%	941	628	67%	5,409	12%	5,409
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	022	RENTS-	137	3,399	2,481%	71	4,779%	387	3,399	878%	201	1,692%	5,619
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	023	HEAT E	4,940	8,755	177%	1,675	523%	9,170	14,515	158%	3,109	467%	20,218
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	024	MAINT C	2,777	60	2%	5,407	1%	3,077	360	12%	5,991	6%	9,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	027	TRANSF	0	0	0%	3,205	0%	0	0	0%	6,409	0%	38,456
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	030	EQUIPM	83,781	45,778	55%	80,582	57%	83,781	45,778	55%	80,582	57%	108,878
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	037	TECHNC	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	038	TECHNC	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	039	TELECC	4,610	3,474	75%	2,723	128%	7,628	6,409	84%	4,506	142%	31,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	044	DEBT S	0	0	0%	23,087	0%	0	0	0%	46,173	0%	277,039
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	047	OWN F	0	272	0%	417	65%	0	272	0%	833	33%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	048	CONTR	1,136	884	78%	1,886	47%	1,311	884	67%	2,177	41%	52,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	064	RET PE	0	0	0%	1,313	0%	0	0	0%	2,625	0%	15,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	066	EMPLO	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	069	PROMO	0	50	0%	146	34%	1,325	50	4%	490	10%	1,750
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	070	IN STAT	1,071	2,572	240%	493	521%	1,082	1,189	110%	498	239%	8,130
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	080	OUT OF	0	0	0%	208	0%	0	857	0%	417	206%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5001	WATERCRAFT S	103	CONTR	2,066	2,776	134%	870	319%	2,485	6,848	276%	1,047	654%	19,604
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5011	BOATER CERTIF	103	CONTR	0	0	0%	2,317	0%	0	0	0%	4,634	0%	27,801
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	026	ORGAN	0	0	0%	734	0%	0	0	0%	1,467	0%	8,804
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	030	EQUIPM	15,297	81,538	533%	65,465	125%	20,787	81,538	392%	88,960	92%	387,762
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	040	INDIREC	0	0	0%	18,283	0%	0	0	0%	36,567	0%	219,401
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	041	AUDIT F	0	0	0%	277	0%	0	0	0%	555	0%	3,327
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	044	DEBT S	0	0	0%	8,664	0%	0	0	0%	17,327	0%	103,963
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	047	OWN F	0	0	0%	647	0%	0	0	0%	1,295	0%	7,769
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	048	CONTR	0	0	0%	6,504	0%	400	0	0%	78,050	0%	78,050
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	057	BOOKS	0	0	0%	449	0%	0	0	0%	898	0%	5,385
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	066	EMPLO	1,485	1,980	133%	6,284	32%	1,485	1,980	133%	6,284	32%	7,913
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	067	TRAININ	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	069	PROMO	0	0	0%	925	0%	0	0	0%	1,850	0%	11,101
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	070	IN STAT	23,320	32,777	141%	40,871	80%	33,502	45,589	136%	58,716	78%	149,625
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5046	RECREATIONAL	080	OUT OF	962	0	0%	3,978	0%	962	255	27%	3,978	6%	15,389
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5070	NHSP DISTRAC	040	INDIREC	0	0	0%	432	0%	0	0	0%	864	0%	5,182
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	022	RENTS-	738	552	75%	261	211%	738	806	109%	261	308%	1,544
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	023	HEAT E	901	949	105%	228	416%	2,559	2,409	94%	649	371%	3,531
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	024	MAINT C	0	0	0%	302	0%	0	0	0%	604	0%	3,626
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	026	ORGAN	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	030	EQUIPM	79,106	0	0%	16,655	0%	263,223	0	0%	55,418	0%	71,779
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	037	TECHNC	3,234	0	0%	0	0%	4,994	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	038	TECHNC	9,123	0	0%	3,303	0%	9,216	76	1%	3,337	2%	5,966
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	039	TELECC	3,099	2,392	77%	686	349%	9,003	5,799	64%	1,992	291%	16,250
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	066	EMPLO	1,885	85	5%	21	403%	13,135	85	1%	147	58%	300
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	070	IN STAT	19,106	23,734	124%	4,415	538%	24,428	37,991	156%	5,645	673%	56,572
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	080	OUT OF	1,791	241	13%	543	44%	3,206	3,279	102%	973	337%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	5412	DETECTIVE BUF	103	CONTR	0	6	0%	1,239	0%	0	6	0%	2,479	0%	14,873
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	7477	OPERATION SAI	040	INDIREC	0	0	0%	180	0%	0	0	0%	360	0%	2,159
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	7479	ENFORCEMENT	040	INDIREC	0	0	0%	300	0%	0	0	0%	600	0%	3,599
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	7482	DWI PATROLS	040	INDIREC	0	0	0%	332	0%	0	0	0%	663	0%	3,979
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	7498	HSEM GRANTS	038	TECHNC	24,675	0	0%	0	0%	24,675	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8045	FFY 2010 NHSP	030	EQUIPM	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8239	URINE & CODIS	022	RENTS-	124	62	50%	83	75%	124	124	100%	83	149%	436
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8239	URINE & CODIS	024	MAINT C	201	0	0%	200	0%	201	0	0%	200	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8239	URINE & CODIS	030	EQUIPM	400	0	0%	104	0%	7,940	0	0%	2,073	0%	25,000
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8239	URINE & CODIS	080	OUT OF	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8239	URINE & CODIS	103	CONTR	0	4,629	0%	1,209	383%	0	5,067	0%	2,418	210%	14,507
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	030	EQUIPM	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	037	TECHNC	0	0	0%	2,221	0%	0	0	0%	4,442	0%	26,654
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	038	TECHNC	0	2,143	0%	429	500%	0	2,143	0%	857	250%	5,143
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	040	INDIREC	0	0	0%	1,542	0%	0	0	0%	3,083	0%	18,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	041	AUDIT F	0	0	0%	814	0%	0	0	0%	1,628	0%	9,770
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	047	OWN F	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	066	EMPLO	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	070	IN STAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	072	GRANTS	900,473	10,905	1%	703,638	2%	900,473	10,905	1%	703,638	2%	9,063,113
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	1232	DECLARED DIS	080	OUT OF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOMELN	026	ORGAN	4,500	0	0%	1,155	0%	4,500	0	0%	1,155	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOMELN	070	IN STAT	1,617	86	5%	478	18%	1,623	86	5%	479	18%	946
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2730	DIR OF HOMELN	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	022	RENTS-	234	606	259%	288	210%	606	882	146%	746	118%	4,866
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	024	MAINT C	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	027	TRANSF	0	0	0%	11,749	0%	0	0	0%	23,498	0%	140,991
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	028	TRANSF	14,126	32,438	230%	3,684	881%	14,126	32,438	230%	3,684	881%	76,396
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	030	EQUIPM	0	0	0%	3,372	0%	0	0	0%	6,744	0%	40,463
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	037	TECHNC	255	840	330%	238	352%	255	840	330%	238	352%	14,785
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	038	TECHNC	0	3,780	0%	1,158	327%	3,906	3,780	97%	2,053	184%	13,892
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	039	TELECC	7,034	6,250	89%	1,879	333%	10,841	14,011	129%	2,896	484%	32,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	057	BOOKS	259	114	44%	217	53%	259	114	44%	217	53%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	064	RET PE	0	0	0%	3,833	0%	0	0	0%	7,667	0%	46,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	066	EMPLO	0	0	0%	99	0%	0	0	0%	198	0%	1,187
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	070	IN STAT	1,639	2,914	178%	633	460%	1,639	2,934	179%	633	463%	12,305
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	080	OUT OF	0	0	0%	207	0%	0	42	0%	414	10%	2,481
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2740	EMERGENCY M	103	CONTR	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	022	RENTS-	0	238	0%	71	333%	119	238	200%	78	305%	857
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	024	MAINT C	0	310	0%	331	94%	0	310	0%	661	47%	3,967
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	030	EQUIPM	0	0	0%	128	0%	0	0	0%	256	0%	1,538
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	037	TECHNC	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	038	TECHNC	0	0	0%	17	0%	0	0	0%	33	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	039	TELECC	139	20	15%	43	47%	162	505	312%	50	1,008%	675
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2748	RIM - C	103	CONTR	0	0	0%	143	0%	0	0	0%	285	0%	1,711
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	030	EQUIPM	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	037	TECHN	0	0	0%	422	0%	1,680	0	0%	2,102	0%	5,064
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	038	TECHN	0	867	0%	281	309%	0	867	0%	561	154%	3,367
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	039	TELECC	0	87	0%	36	239%	85	174	205%	36	487%	437
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	049	TRANSF	0	44,219	0%	9,896	447%	68,899	44,219	64%	17,571	252%	118,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	073	GRANTS	2,125	0	0%	824	0%	2,125	0	0%	824	0%	118,750
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	080	OUT OF	531	0	0%	168	0%	531	0	0%	168	0%	1,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2760	SEABROOK STA	103	CONTR	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YANK	030	EQUIPM	0	0	0%	4,399	0%	0	29,308	0%	8,798	333%	52,785
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YANK	039	TELECC	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YANK	049	TRANSF	0	0	0%	208	0%	0	-10,000	0%	417	-2,400%	2,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2770	VERMONT YANK	073	GRANTS	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2805	RESPONSE AND	245	STATE	0	0	0%	0	0%	0	0	0%	0	0%	2
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2805	RESPONSE AND	246	GRANT	0	0	0%	11	0%	0	0	0%	21	0%	127
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	040	INDIREC	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,600
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	041	AUDIT F	0	0	0%	46	0%	0	0	0%	93	0%	555
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	070	IN STAT	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	072	GRANTS	0	6,300	0%	80,299	8%	77,697	12,300	16%	108,619	11%	963,589
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2920	HAZARD MITIGA	080	OUT OF	0	73	0%	117	63%	0	73	0%	233	31%	1,400
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI GI	041	AUDIT F	0	0	0%	46	0%	0	0	0%	93	0%	555
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	2921	HAZARD MITI GI	072	GRANTS	0	0	0%	45,955	0%	37,846	0	0%	222,849	0%	551,461
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	030	EQUIPM	0	0	0%	221	0%	0	0	0%	442	0%	2,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	037	TECHN	0	0	0%	630	0%	0	0	0%	1,260	0%	7,558
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	040	INDIREC	0	0	0%	1,508	0%	0	0	0%	3,016	0%	18,099
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	041	AUDIT F	0	0	0%	120	0%	0	0	0%	239	0%	1,436
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	070	IN STAT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	072	GRANTS	28,913	0	0%	245,517	0%	33,538	12,067	36%	284,791	4%	1,535,966
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	080	OUT OF	0	0	0%	269	0%	0	0	0%	538	0%	3,231
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	4393	PRE-DISASTER	246	GRANT	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	022	RENTS-	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	024	MAINT	0	0	0%	196	0%	0	0	0%	391	0%	2,349
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	027	TRANSF	0	0	0%	3,115	0%	0	0	0%	6,230	0%	37,381
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	030	EQUIPM	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	037	TECHN	0	0	0%	2,442	0%	0	0	0%	4,885	0%	29,308
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	038	TECHN	279	0	0%	186	0%	557	0	0%	371	0%	2,226
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	039	TELECC	371	357	96%	83	431%	517	998	193%	115	866%	1,294
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	040	INDIREC	0	4,615	0%	2,700	171%	0	4,615	0%	5,401	85%	32,404
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	041	AUDIT F	0	41	0%	33	123%	0	41	0%	67	62%	401
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	047	OWN F	0	0	0%	5,161	0%	0	0	0%	10,323	0%	61,937
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	048	CONTR	0	0	0%	10,639	0%	0	0	0%	21,278	0%	127,665
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	070	IN STAT	0	56	0%	891	6%	0	56	0%	1,782	3%	10,692
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	080	OUT OF	1,099	1,135	103%	1,768	64%	1,216	1,627	134%	1,956	83%	11,585
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	7484	INFORMATION A	102	CONTR	0	46,314	0%	6,359	728%	0	46,314	0%	12,717	364%	76,303
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG LO	040	INDIREC	0	0	0%	388	0%	0	0	0%	775	0%	4,650
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG LO	041	AUDIT F	0	164	0%	643	26%	0	164	0%	1,286	13%	7,716
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8092	100% EMPG LO	072	GRANTS	165,755	23,930	14%	719,021	3%	354,725	238,856	67%	1,538,744	16%	7,306,950
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	030	EQUIPM	0	0	0%	16,327	0%	0	0	0%	32,654	0%	195,925
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	040	INDIREC	0	10,485	0%	9,483	111%	0	10,485	0%	18,965	55%	113,790
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	041	AUDIT F	0	94	0%	177	53%	0	94	0%	354	26%	2,126
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	057	BOOKS	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	072	GRANTS	0	0	0%	102,866	0%	0	0	0%	205,732	0%	1,234,394
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8192	100% EMPG-SS	102	CONTR	0	0	0%	3,399	0%	0	0	0%	6,797	0%	40,783
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORISM	037	TECHN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORISM	038	TECHN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORISM	070	IN STAT	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8240	BIOTERRORISM	080	OUT OF	0	0	0%	57	0%	0	0	0%	115	0%	688
2020	010	23	SAFETY	023	SAFE	ALL O	2360	HOMELND	8884	NH DISASTER R	073	GRANTS	0	36,420	0%	3,035	1,200%	0	36,420	0%	6,070	600%	36,420
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	024	MAINT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	030	EQUIPM	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	038	TECHN	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	057	BOOKS	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	070	IN STAT	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1393	PUBLIC RELATI	080	OUT OF	0	0	0%	57	0%	0	0	0%	115	0%	687
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	022	RENTS-	20,147	5,112	25%	13,270	39%	21,130	7,951	38%	13,918	57%	17,133
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	023	HEAT E	5,842	2,840	49%	1,476	192%	11,335	7,760	68%	2,864	271%	14,313
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	024	MAINT	0	0	0%	2,170	0%	0	0	0%	4,340	0%	26,041
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	026	ORGAN	865	0	0%	302	0%	865	0	0%	302	0%	750
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	028	TRANSF	3,338	11,680	350%	872	1,340%	3,338	11,680	350%	872	1,340%	23,845
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	030	EQUIPM	56,383	262	0%	56,793	0%	56,383	262	0%	56,793	0%	73,776
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	037	TECHN	0	0	0%	250	0%	20,990	0	0%	677	0%	3,000
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	038	TECHN	0	0	0%	3,356	0%	0	0	0%	6,713	0%	40,275
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	039	TELECC	31,503	17,121	54%	12,622	136%	59,983	58,169	97%	24,034	242%	138,900
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	044	DEBT S	0	0	0%	3,603	0%	0	0	0%	7,206	0%	43,236
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	047	OWN F	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	057	BOOKS	705	0	0%	266	0%	2,285	32	1%	864	4%	1,175
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	064	RET PE	0	0	0%	1,354	0%	0	0	0%	2,708	0%	16,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	066	EMPLO	6,500	909	14%	906	100%	6,500	3,734	57%	906	412%	3,750
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	070	IN STAT	2,783	4,589	165%	767	599%	6,614	5,405	82%	1,822	297%	10,875
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	080	OUT OF	0	4,471	0%	685	652%	0	6,829	0%	1,371	498%	8,225
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	103	CONTR	0	1,888	0%	868	217%	2,307	2,771	120%	97	2,865%	10,422
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1395	BUR OF EMERG	230	INTERP	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	024	MAINT	0	40,406	0%	17,138	236%	0	98,178	0%	34,276	286%	205,656
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	037	TECHN	64,400	6,521	10%	54,411	12%	67,774	59,566	88%	57,261	104%	86,643
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	038	TECHN	0	0	0%	1,384	0%	0	0	0%	2,768	0%	16,609
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	1396	NETWORK	039	TELECC	172,046	57,865	34%	69,226	84%	201,512	87,331	43%	81,082	108%	175,932

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3323	POISON CONTR	102	CONTRA	0	0	0%	2,604	0%	0	25,000	0%	5,208	480%	31,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3328	NH VIEWW	037	TECHNC	0	0	0%	844	0%	0	9,876	0%	1,688	585%	10,126
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	3328	NH VIEWW	038	TECHNC	0	24,558	0%	2,864	858%	0	24,558	0%	5,727	429%	34,364
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	022	RENTS-	12,002	695	6%	2,171	32%	12,098	791	7%	2,188	36%	12,161
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	023	HEAT EI	5,802	6,605	114%	2,036	324%	10,403	11,493	110%	3,650	315%	23,280
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	024	MAINT C	272	0	0%	42	0%	272	0	0%	42	0%	2,125
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	026	ORGAN	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	030	EQUIPM	28,668	0	0%	4,982	0%	29,816	670	2%	5,182	13%	12,025
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	038	TECHNC	0	1,042	0%	1,046	100%	5,964	8,305	139%	2,814	295%	12,555
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	039	TELECC	4,755	3,127	66%	1,344	233%	8,180	6,444	79%	2,312	279%	11,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	048	CONTRA	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	057	BOOKS	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	066	EMPLOY	0	0	0%	104	0%	598	0	0%	296	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	070	IN STAT	575	1,296	225%	108	1,196%	575	1,601	278%	108	1,478%	3,421
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	080	OUT OF	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4001	COMMUNICATIC	103	CONTRA	9,590	1,968	21%	2,977	66%	9,590	3,311	35%	2,977	111%	5,750
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADBA	030	EQUIPM	0	0	0%	75	0%	0	0	0%	151	0%	903
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADBA	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2365	EMERGENC	4966	BTOP/BROADBA	103	CONTRA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	3340	FIRE STDS & TR	030	EQUIPM	0	38,497	0%	3,208	1,200%	0	38,497	0%	6,416	600%	38,497
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	3340	FIRE STDS & TR	038	TECHNC	0	51,535	0%	15,033	343%	0	62,065	0%	30,065	206%	180,391
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	3340	FIRE STDS & TR	070	IN STAT	0	0	0%	20	0%	0	0	0%	40	0%	239
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	3340	FIRE STDS & TR	103	CONTRA	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	022	RENTS-	1,907	2,409	126%	805	299%	6,253	7,307	117%	2,641	277%	12,888
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	023	HEAT EI	2,156	7,683	356%	559	1,373%	13,079	16,980	130%	3,393	500%	45,685
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	024	MAINT C	0	0	0%	2,617	0%	0	0	0%	5,233	0%	31,400
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	026	ORGAN	1,274	340	27%	242	141%	1,274	340	27%	242	141%	1,050
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	027	TRANSF	0	0	0%	5,282	0%	0	0	0%	10,564	0%	63,383
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	030	EQUIPM	42,740	0	0%	18,320	0%	45,454	2,932	6%	19,483	15%	51,236
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	037	TECHNC	1,940	1,260	65%	8,594	15%	1,940	29,904	1,541%	8,594	348%	38,974
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	038	TECHNC	500	500	100%	198	252%	1,000	1,000	100%	397	252%	5,550
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	039	TELECC	4,191	2,973	71%	1,877	158%	6,917	3,501	51%	3,097	113%	22,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	044	DEBT SI	0	0	0%	5,533	0%	0	0	0%	11,066	0%	66,395
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	047	OWN FC	471	90	19%	634	14%	471	90	19%	634	14%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	048	CONTRA	571	4,422	775%	207	2,134%	2,381	5,062	213%	864	586%	33,808
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	049	TRANSF	0	0	0%	679	0%	0	0	0%	1,359	0%	8,152
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	057	BOOKS	10,117	0	0%	3,294	0%	10,117	1,257	12%	3,294	38%	22,500
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	064	RET PE	0	0	0%	2,813	0%	0	0	0%	5,625	0%	33,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	066	EMPLOY	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	070	IN STAT	26,440	9,257	35%	7,764	119%	30,775	15,908	52%	9,037	176%	39,179
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	080	OUT OF	0	981	0%	325	302%	574	2,483	433%	446	557%	3,900
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	102	CONTRA	0	200	0%	313	64%	0	200	0%	625	32%	3,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4065	FIRE STANDARI	103	CONTRA	3,881	7,719	199%	5,680	136%	9,053	37,707	417%	13,250	285%	115,641
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	030	EQUIPM	0	0	0%	8,679	0%	0	0	0%	17,358	0%	104,151
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	037	TECHNC	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	038	TECHNC	0	0	0%	11,633	0%	0	135,100	0%	23,267	581%	139,600
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	039	TELECC	47	0	0%	24	0%	93	0	0%	49	0%	550
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	040	INDIREC	0	15	0%	1,765	1%	0	15	0%	3,530	0%	21,178
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	041	AUDIT F	0	0	0%	36	0%	0	0	0%	72	0%	431
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	070	IN STAT	955	392	41%	459	85%	955	421	44%	459	92%	1,237
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4457	NAT'L FIRE ACA	072	GRANTS	0	3,245	0%	29,535	11%	0	4,577	0%	59,069	8%	354,415
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	030	EQUIPM	0	0	0%	1,793	0%	0	0	0%	3,586	0%	21,517
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	048	CONTRA	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	057	BOOKS	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	066	EMPLOY	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	070	IN STAT	4,518	4,496	100%	1,936	232%	5,422	7,251	134%	2,323	312%	29,250
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	102	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4652	FIRE STANDARI	104	CERTIF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	23	SAFETY	023	SAFE	ALL O	2370	FIRE STANI	4689	NFA REVOLVIN	080	OUT OF	100	0	0%	0	0%	100	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	022	RENTS-	255	205	80%	223	92%	383	289	75%	334	86%	1,226
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	024	MAINT C	0	0	0%	41	0%	0	0	0%	81	0%	487
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	027	TRANSF	0	0	0%	561	0%	0	0	0%	1,122	0%	6,733
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	028	TRANSF	529	361	68%	113	320%	529	361	68%	113	320%	3,086
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	030	EQUIPM	42,740	3,247	8%	22,113	15%	42,740	4,327	10%	22,113	20%	22,517
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	037	TECHNC	0	0	0%	448	0%	0	0	0%	897	0%	5,380
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	038	TECHNC	0	0	0%	33	0%	0	0	0%	65	0%	391
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	039	TELECC	89	174	195%	35	497%	543	1,210	223%	213	569%	2,549
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	057	BOOKS	0	1,817	0%	306	594%	0	3,544	0%	611	580%	3,668
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	065	BOARD	151	0	0%	54	0%	151	340	226%	54	635%	600
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	066	EMPLOY	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	067	TRAININ	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	070	IN STAT	483	1,757	364%	329	535%	483	1,802	374%	329	548%	6,675
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5006	MECHANICAL S	080	OUT OF	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	022	RENTS-	76	56	74%	67	84%	114	89	78%	100	89%	367
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	024	MAINT C	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	027	TRANSF	0	0	0%	85	0%	0	0	0%	170	0%	1,017
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	028	TRANSF	45	0	0%	13	0%	45	0	0%	13	0%	343
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	030	EQUIPM	0	0	0%	344	0%	0	432	0%	688	63%	4,125
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	038	TECHNC	0	0	0%	40	0%	0	0	0%	80	0%	481
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	039	TELECC	23	12	52%	18	66%	112	179	160%	87	206%	774
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	057	BOOKS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	070	IN STAT	0	0	0%	72	0%	0	20	0%	144	14%	862
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5007	MODULAR BUIL	080	OUT OF	0	0	0%	87	0%	0	0	0%	173	0%	1,038
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	030	EQUIPM	0	0	0%	120	0%	0	0	0%	240	0%	1,440
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	037	TECHNC	0	0	0%	650	0%	0	0	0%	1,300	0%	7,800
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFET	5311	HMEP GRANT	040	INDIREC	0	0	0%	351	0%	0	0	0%	702	0%	4,213

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT F	0	0	0%	48	0%	0	0	0%	96	0%	576
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLO	450	0	0%	750	0%	450	0	0%	750	0%	2,125
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	070	IN STAT	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	072	GRANTS	5,502	4,740	86%	36,948	13%	13,956	32,264	231%	93,721	34%	500,719
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF	541	0	0%	3,242	0%	1,329	984	74%	7,961	12%	20,817
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	022	RENTS-	349	218	63%	338	65%	544	476	88%	527	90%	2,036
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	024	MAINT	0	157	0%	118	133%	0	157	0%	235	67%	1,411
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	026	ORGAN	470	0	0%	93	0%	470	0	0%	93	0%	836
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	027	TRANSF	0	0	0%	2,263	0%	0	0	0%	4,525	0%	27,150
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	028	TRANSF	722	0	0%	213	0%	722	0	0%	213	0%	5,830
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	030	EQUIPM	0	9,050	0%	9,918	91%	0	9,050	0%	19,836	46%	119,016
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	037	TECHN	19,180	0	0%	13,974	0%	32,501	0	0%	23,679	0%	26,977
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	038	TECHN	0	0	0%	473	0%	0	1,272	0%	947	134%	5,681
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	039	TELECO	791	1,188	150%	214	554%	3,476	5,268	152%	942	559%	10,000
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	044	DEBT S	0	0	0%	943	0%	0	0	0%	1,887	0%	11,319
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	057	BOOKS	307	1,133	369%	628	181%	1,154	2,309	200%	2,356	98%	6,823
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	064	RET PE	0	0	0%	3,625	0%	0	0	0%	7,250	0%	43,500
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	066	EMPLO	2,270	630	28%	415	152%	2,270	705	31%	415	170%	3,336
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	069	PROMO	0	0	0%	302	0%	5,087	390	8%	1,319	30%	3,625
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	070	IN STAT	9,211	6,557	71%	3,279	200%	9,484	7,928	84%	3,376	235%	24,973
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	080	OUT OF	279	0	0%	92	0%	2,641	965	37%	867	111%	3,800
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6631	FIRE SAFETY A	103	CONTR	0	18	0%	21	86%	0	18	0%	42	43%	250
2020	010	23	SAFETY	023	SAFE	ALL O	2380	FIRE SAFE	6931	FIRE SAFETY G	039	TELECO	31	0	0%	0	0%	362	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8003	WORKERS COM	062	WORKE	453	0	0%	123	0%	453	0	0%	123	0%	6,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8005	WORKERS COM	062	WORKE	18	0	0%	1	0%	18	0	0%	1	0%	2,125
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8013	WORKERS COM	062	WORKE	-5,160	0	0%	1,083	0%	-5,160	0	0%	2,167	0%	13,000
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8015	WORKERS COM	062	WORKE	-11,312	0	0%	0	0%	-11,999	0	0%	0	0%	0
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8588	UNEMPLOYMEN	061	UNEMP	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8590	UNEMPLOYMEN	061	UNEMP	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8591	UNEMPLOYMEN	061	UNEMP	0	0	0%	240	0%	0	0	0%	479	0%	2,875
2020	010	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL E	8592	UNEMPLOYMEN	061	UNEMP	0	0	0%	365	0%	0	0	0%	729	0%	4,375
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	022	RENTS-	572	413	72%	322	128%	858	858	100%	482	178%	1,608
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	028	TRANSF	77,580	78,141	101%	26,112	299%	77,580	78,141	101%	26,112	299%	400,347
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	030	EQUIPM	1,673	0	0%	241	0%	1,673	0	0%	241	0%	625
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	039	TELECO	477	236	49%	99	238%	500	236	47%	104	227%	1,787
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	044	DEBT S	0	0	0%	16,778	0%	0	0	0%	33,557	0%	201,341
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	057	BOOKS	0	0	0%	97	0%	285	251	88%	101	248%	1,159
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	070	IN STAT	0	0	0%	42	0%	0	5	0%	83	6%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2300	OFFICE OF THE	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2301	RETIREES HEA	064	RET PE	389,994	320,786	82%	132,816	242%	785,200	642,019	82%	267,408	240%	892,250
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	022	RENTS-	381	127	33%	462	27%	381	254	67%	462	55%	1,694
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	024	MAINT	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	037	TECHN	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	039	TELECO	1,350	894	66%	298	301%	1,892	1,499	79%	417	359%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	057	BOOKS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	070	IN STAT	892	462	52%	221	209%	1,360	870	64%	337	258%	2,752
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2304	BUREAU OF HE	230	INTERP	738	492	67%	193	255%	738	492	67%	193	255%	931
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COOR	039	TELECO	103	126	122%	35	359%	217	126	58%	74	171%	475
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2321	GRANTS COOR	070	IN STAT	0	0	0%	19	0%	0	9	0%	38	25%	225
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UPK	022	RENTS-	1,023	0	0%	9	0%	1,023	0	0%	9	0%	62
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UPK	047	OWN F	123	1,097	895%	36	3,016%	4,224	1,582	37%	1,254	126%	7,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UPK	048	CONTR	2,702	5,913	219%	234	2,522%	30,772	8,381	27%	2,670	314%	9,710
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	2331	PROPERTY UPK	103	CONTR	0	198	0%	63	317%	0	198	0%	125	158%	750
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	022	RENTS-	0	109	0%	91	120%	109	109	100%	99	110%	1,093
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	024	MAINT	0	0	0%	46	0%	0	0	0%	93	0%	555
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	026	ORGAN	0	1,500	0%	125	1,200%	4,521	1,500	33%	1,427	105%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	027	TRANSF	0	0	0%	919	0%	0	0	0%	1,837	0%	11,023
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	030	EQUIPM	0	0	0%	30	0%	0	0	0%	61	0%	363
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	039	TELECO	206	180	88%	74	242%	244	219	90%	88	248%	1,575
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	040	INDIRE	2,268	0	0%	567	0%	2,268	0	0%	567	0%	7,214
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	041	AUDIT F	21	0	0%	6	0%	21	0	0%	6	0%	80
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	057	BOOKS	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	064	RET PE	0	0	0%	1,365	0%	0	0	0%	2,729	0%	16,375
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	070	IN STAT	135	504	373%	56	895%	135	509	376%	56	904%	811
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	7546	HIGHWAY SAFE	080	OUT OF	0	0	0%	204	0%	0	0	0%	408	0%	2,450
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARRA	024	MAINT	0	0	0%	1,364	0%	0	0	0%	2,727	0%	16,363
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARRA	030	EQUIPM	0	0	0%	1,179	0%	0	0	0%	2,357	0%	14,144
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARRA	068	REMUN	0	0	0%	1,279	0%	0	0	0%	2,558	0%	15,348
2020	015	23	SAFETY	023	SAFE	ALL O	2310	OFFICE OF	8210	BENCH WARRA	080	OUT OF	0	422	0%	781	54%	0	1,303	0%	1,561	83%	9,367
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	022	RENTS-	1,106	256	23%	883	29%	1,423	1,997	140%	1,137	176%	3,897
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	024	MAINT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	030	EQUIPM	0	0	0%	10	0%	725	0	0%	36	0%	125
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	039	TELECO	857	669	78%	306	219%	1,738	867	50%	620	140%	6,412
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	057	BOOKS	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2310	BUSINESS OFFI	070	IN STAT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2316	CENTRAL MAIN	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2316	CENTRAL MAIN	030	EQUIPM	5,447	0	0%	218	0%	5,447	0	0%	218	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2316	CENTRAL MAIN	039	TELECO	102	36	35%	32	111%	205	116	57%	65	179%	506
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2316	CENTRAL MAIN	048	CONTR	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2316	CENTRAL MAIN	070	IN STAT	332	452	136%	180	251%	332	452	136%	180	251%	4,190
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2319	COPY CENTER	022	RENTS-	-192	1,258	0%	425	296%	419	1,258	300%	464	271%	5,106
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2319	COPY CENTER	024	MAINT	0	3,904	0%	659	593%	0	3,904	0%	1,317	296%	7,904
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2319	COPY CENTER	039	TELECO	0	12	0%	6	215%	0	12	0%	11	107%	67
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	022	RENTS-	274	155	57%	154	100%	558	155	28%	314	49%	1,488
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	023	HEAT E	2,347	1,349	57%	615	219%	2,458	2,780	113%	644	431%	5,746
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	024	MAINT	0	0	0%	525	0%	7,800	255	3%	2,623	10%	6,300
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	030	EQUIPM	0	0	0%	2,619	0%	0	25,178	0%	5,238	481%	31,428
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	039	TELECO	510	677	133%	196	345%	1,251	739	59%	482	153%	3,172
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2320	EQUIPMENT CO	070	IN STAT	577	1,187	206%	241	493%	577	1,187	206%	241	493%	4,675

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2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	2330	INFORMATION T	027	TRANSF	0	0	0%	177,684	0%	0	66,215	0%	355,369	19%	2,132,212
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	022	RENTS-	254	127	50%	188	68%	254	254	100%	188	135%	1,009
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	024	MAINT (	0	0	0%	62	0%	0	0	0%	124	0%	742
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	026	ORGAN	0	4,250	0%	500	850%	17,000	4,250	25%	4,455	95%	6,000
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	027	TRANSF	0	0	0%	8,156	0%	0	156	0%	16,312	1%	97,870
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	030	EQUIPM	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	039	TELECC	248	241	97%	120	200%	496	241	49%	241	100%	2,801
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	064	RET PE	0	0	0%	4,635	0%	0	0	0%	9,271	0%	55,625
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	066	EMPLOY	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3110	ROAD TOLL ADN	070	IN STAT	0	0	0%	22	0%	0	0	0%	44	0%	265
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3120	ROAD TOLL AUI	022	RENTS-	330	330	100%	326	101%	495	330	67%	488	68%	1,791
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3120	ROAD TOLL AUI	030	EQUIPM	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3120	ROAD TOLL AUI	039	TELECC	492	403	82%	71	568%	1,038	642	62%	150	428%	1,146
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3120	ROAD TOLL AUI	070	IN STAT	226	447	198%	69	650%	226	843	374%	69	1,226%	858
2020	015	23	SAFETY	023	SAFE	ALL O	2320	DIVISION O	3120	ROAD TOLL AUI	080	OUT OF	474	0	0%	636	0%	1,475	982	67%	1,977	50%	2,559
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	022	RENTS-	363	0	0%	96	0%	672	127	19%	178	71%	1,395
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	024	MAINT (	3,568	0	0%	4,708	0%	7,137	0	0%	9,417	0%	14,125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	039	TELECC	210	1,285	612%	76	1,698%	420	1,530	364%	151	1,011%	9,375
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	057	BOOKS	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	070	IN STAT	501	582	116%	323	180%	646	847	131%	417	203%	4,981
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2311	DRIVER LICENS	103	CONTR/	5,940	77,097	1,298%	3,493	2,207%	77,328	229,617	297%	45,469	505%	654,292
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	022	RENTS-	127	0	0%	94	0%	254	127	50%	188	67%	1,129
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	024	MAINT (	504	517	103%	525	98%	504	517	103%	525	98%	2,142
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	039	TELECC	0	1,036	0%	1,340	77%	0	1,066	0%	2,680	40%	16,079
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	057	BOOKS	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	070	IN STAT	163	484	297%	86	561%	163	484	297%	86	561%	1,727
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	080	OUT OF	0	0	0%	61	0%	0	0	0%	122	0%	730
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2312	MOTOR VEHICL	103	CONTR/	0	55	0%	42	132%	0	55	0%	83	66%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	022	RENTS-	127	0	0%	73	0%	254	127	50%	147	87%	879
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	024	MAINT (	504	517	103%	652	79%	504	517	103%	652	79%	2,659
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	039	TELECC	35	450	1,284%	9	5,284%	70	485	692%	17	2,849%	3,375
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	057	BOOKS	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2314	CERTIFICATE O	103	CONTR/	2,007	2,279	114%	2,150	106%	2,007	4,503	224%	2,150	209%	18,697
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2315	FINANCIAL RES	022	RENTS-	0	0	0%	73	0%	127	0	0%	52	0%	875
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2315	FINANCIAL RES	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2315	FINANCIAL RES	030	EQUIPM	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2315	FINANCIAL RES	039	TELECC	0	841	0%	472	178%	0	841	0%	944	89%	5,662
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2315	FINANCIAL RES	057	BOOKS	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	022	RENTS-	51,175	23,984	47%	15,977	150%	79,629	73,170	92%	24,861	294%	103,214
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	023	HEAT E	7,772	5,757	74%	2,392	241%	13,045	11,680	90%	4,014	291%	23,088
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	024	MAINT (	0	456	0%	542	84%	0	456	0%	1,083	42%	6,500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	030	EQUIPM	31,596	300	1%	7,983	4%	31,596	300	1%	7,983	4%	18,718
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	039	TELECC	10,487	3,542	34%	3,694	96%	14,153	9,284	66%	4,985	186%	49,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	057	BOOKS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	070	IN STAT	1,165	3,322	285%	472	704%	1,227	3,600	293%	497	725%	6,311
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	2926	OPERATIONS	103	CONTR/	4,938	9,752	197%	1,863	523%	12,641	17,800	141%	4,770	373%	62,188
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3098	CREDIT CARD F	049	TRANSF	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	022	RENTS-	392	0	0%	159	0%	530	138	26%	214	64%	2,169
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	024	MAINT (	0	0	0%	70	0%	0	0	0%	140	0%	839
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	026	ORGAN	0	0	0%	177	0%	0	0	0%	354	0%	2,125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	027	TRANSF	0	0	0%	131,423	0%	0	30,136	0%	262,846	11%	1,577,076
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	028	TRANSF	20,654	20,096	97%	4,855	414%	20,654	20,096	97%	4,855	414%	102,392
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	039	TELECC	270	791	293%	87	913%	540	1,180	218%	173	681%	6,930
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	044	DEBT S	0	0	0%	23,906	0%	0	0	0%	47,811	0%	286,867
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	047	OWN F(	7,586	48	1%	5,995	1%	7,586	48	1%	5,995	1%	11,789
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	048	CONTR/	967	1,400	145%	3,325	42%	1,449	1,422	98%	4,980	29%	70,962
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	057	BOOKS	0	69	0%	90	77%	213	176	83%	85	207%	1,075
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	064	RET PE	0	0	0%	20,167	0%	0	0	0%	40,333	0%	242,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	070	IN STAT	57	81	144%	36	225%	57	81	144%	36	225%	574
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	080	OUT OF	800	641	80%	861	74%	1,183	641	54%	167	385%	1,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3100	ADMIN-DIV OF N	103	CONTR/	480	0	0%	500	0%	480	0	0%	500	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3101	PUPIL TRANSP(	039	TELECC	0	12	0%	25	49%	53	65	124%	12	567%	294
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3101	PUPIL TRANSP(	057	BOOKS	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3101	PUPIL TRANSP(	070	IN STAT	376	0	0%	163	0%	376	0	0%	163	0%	826
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	022	RENTS-	127	0	0%	108	0%	254	0	0%	215	0%	1,077
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	026	ORGAN	14,800	0	0%	3,937	0%	14,800	0	0%	3,937	0%	3,937
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	039	TELECC	0	55	0%	65	84%	0	55	0%	130	42%	780
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	057	BOOKS	0	0	0%	6	0%	0	0	0%	11	0%	66
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	3109	INTERNATL REC	103	CONTR/	28,846	29,186	101%	13,773	212%	28,846	29,186	101%	13,773	212%	76,485
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	022	RENTS-	40	40	100%	53	76%	40	40	100%	53	76%	580
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	023	HEAT E	764	413	54%	632	65%	764	806	106%	632	127%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	024	MAINT (	0	0	0%	164	0%	0	0	0%	327	0%	1,963
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	030	EQUIPM	20,244	-100	0%	835	-12%	73,918	-200	0%	500	-40%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	039	TELECC	0	58	0%	250	23%	0	58	0%	500	12%	3,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	057	BOOKS	0	0	0%	733	0%	0	0	0%	1,467	0%	8,800
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	070	IN STAT	872	487	56%	1,104	44%	872	502	58%	1,104	45%	15,000
2020	015	23	SAFETY	023	SAFE	ALL O	2330	DIVISION O	8107	REFLECTORIZE	103	CONTR/	199,252	20,000	10%	36,612	55%	209,252	55,000	26%	38,449	143%	55,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	022	RENTS-	541	334	62%	368	91%	621	541	87%	423	128%	1,496
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	023	HEAT E	936	434	46%	316	137%	1,910	806	42%	645	125%	3,820
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	024	MAINT (	0	2,645	0%	2,307	115%	2,136	2,645	124%	1,813	146%	27,680
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	030	EQUIPM	94,696	244,697	258%	92,587	264%	140,195	265,560	189%	137,073	194%	435,151
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	039	TELECC	1,741	871	50%	771	113%	3,077	1,788	58%	1,363	131%	12,748
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	047	OWN F(	0	54	0%	21	260%	0	207	0%	42	497%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	066	EMPLOY	1,300	0	0%	126	0%	1,300	0	0%	126	0%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	070	IN STAT	17,242	15,698	91%	6,339	248%	19,329	19,099	99%	7,106	269%	63,828
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2305	COMMERCIAL E	103	CONTR	1,306	92	7%	1,535	6%	1,859	895	48%	2,184	41%	19,555
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	022	RENTS-	306	153	50%	211	72%	306	153	50%	211	72%	1,056
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	028	TRANSF	2,991	10,470	350%	781	1,340%	2,991	10,470	350%	781	1,340%	21,370
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	039	TELECC	190	328	173%	83	397%	380	328	86%	165	199%	2,919
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	066	EMPLOY	1,018	0	0%	153	0%	1,018	0	0%	153	0%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	070	IN STAT	196	-35	-18%	146	-24%	196	5	3%	146	4%	1,384
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	080	OUT OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	2927	STATE POLICE (	103	CONTR	0	12	0%	156	8%	0	24	0%	313	8%	1,875
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	022	RENTS-	0	0	0%	160	0%	0	0	0%	321	0%	1,925
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	023	HEAT E	161	0	0%	68	0%	362	0	0%	153	0%	640
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	026	ORGAN	0	0	0%	135	0%	0	0	0%	271	0%	1,625
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	030	EQUIPM	81,703	46,231	57%	54,204	85%	81,703	46,231	57%	54,204	85%	80,249
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	037	TECHN	1,248	0	0%	500	0%	1,248	0	0%	500	0%	500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	038	TECHN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	039	TELECC	359	175	49%	380	46%	692	570	82%	732	78%	4,410
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	040	INDIREC	0	0	0%	2,051	0%	0	0	0%	4,101	0%	24,608
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	041	AUDIT F	0	0	0%	22	0%	0	0	0%	44	0%	264
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	057	BOOKS	0	0	0%	214	0%	0	0	0%	428	0%	2,570
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	070	IN STAT	1,204	755	63%	522	145%	1,362	760	56%	591	129%	6,415
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	3106	MCSAP GRANT	080	OUT OF	619	532	86%	191	278%	619	532	86%	191	278%	8,300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	022	RENTS-	2,259	1,769	78%	744	238%	2,930	2,467	84%	965	256%	7,110
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	023	HEAT E	5,223	7,571	145%	1,192	635%	8,913	12,340	138%	2,035	606%	12,645
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	024	MAINT (	0	0	0%	121	0%	0	0	0%	242	0%	1,449
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	026	ORGAN	300	300	100%	66	458%	600	450	75%	131	343%	1,125
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	030	EQUIPM	161,161	216,867	135%	52,333	414%	599,955	216,787	36%	194,822	111%	733,394
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	038	TECHN	0	0	0%	0	0%	1,410	0	0%	0	0%	0
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	039	TELECC	13,588	9,649	71%	5,422	178%	28,472	27,711	97%	11,362	244%	91,014
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	047	OWN F	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	066	EMPLOY	5,250	0	0%	37	0%	6,381	0	0%	45	0%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	070	IN STAT	74,049	93,889	127%	20,734	453%	78,181	98,976	127%	21,891	452%	266,537
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	080	OUT OF	4,817	2,409	50%	1,340	180%	7,704	6,608	86%	2,142	308%	8,574
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4003	TRAFFIC BUREA	103	CONTR	5,905	4,903	83%	5,114	96%	7,964	8,810	111%	6,898	128%	72,173
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4006	AIRCRAFT TRAF	022	RENTS-	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4006	AIRCRAFT TRAF	070	IN STAT	0	238	0%	1,146	21%	6,013	9,589	159%	1,766	543%	13,750
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	022	RENTS-	1,444	803	56%	1,677	48%	1,444	1,097	76%	1,677	65%	6,279
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	023	HEAT E	3,899	2,240	57%	1,120	200%	5,473	5,048	92%	1,572	321%	8,313
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	024	MAINT (	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	030	EQUIPM	25,986	30,684	118%	11,736	261%	127,464	30,684	24%	57,568	53%	125,167
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	039	TELECC	2,911	2,285	78%	1,443	158%	5,392	4,009	74%	2,672	150%	25,861
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	066	EMPLOY	0	85	0%	25	340%	0	1,085	0%	50	2,170%	300
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	070	IN STAT	34,293	45,502	133%	11,288	403%	40,038	46,065	115%	13,179	350%	123,878
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4010	ENFORCEMENT	103	CONTR	3,280	900	27%	951	95%	19,150	5,285	28%	5,554	95%	16,343
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4012	N.L.E.T.S.	039	TELECC	12,000	0	0%	3,438	0%	12,000	0	0%	3,438	0%	13,750
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4012	N.L.E.T.S.	044	DEBT S	0	0	0%	536	0%	0	0	0%	1,073	0%	6,436
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	022	RENTS-	359	127	35%	302	42%	359	254	71%	302	84%	1,679
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	023	HEAT E	778	397	51%	236	168%	778	756	97%	236	320%	1,623
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	024	MAINT (	35,420	0	0%	8,945	0%	35,420	0	0%	8,945	0%	17,612
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	026	ORGAN	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	030	EQUIPM	4,134	0	0%	1,103	0%	12,294	0	0%	3,281	0%	35,000
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	039	TELECC	1,528	1,366	89%	472	289%	3,660	1,594	44%	1,131	141%	11,251
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	070	IN STAT	34	803	2,344%	8	9,922%	34	803	2,344%	8	9,922%	1,742
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	080	OUT OF	969	556	57%	655	85%	1,823	1,522	83%	1,233	123%	3,125
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	4022	STATE POLICE F	103	CONTR	21,728	4,128	19%	5,318	78%	21,953	14,745	67%	5,373	274%	20,250
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	022	RENTS-	139	65	47%	275	24%	139	130	94%	275	47%	1,305
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	024	MAINT (	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	030	EQUIPM	56,673	18,075	32%	28,154	64%	56,673	18,075	32%	28,154	64%	67,223
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	070	IN STAT	34	38	112%	25	152%	34	38	112%	25	152%	1,420
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	080	OUT OF	6,305	0	0%	4,309	0%	8,063	0	0%	5,510	0%	8,750
2020	015	23	SAFETY	023	SAFE	ALL O	2340	DIVISION O	8241	TOXICOLOGY LA	103	CONTR	60,000	0	0%	15,254	0%	60,000	22,500	38%	15,254	148%	22,500
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EX	4004	STATE OVERHE	040	INDIREC	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EX	8016	WORKERS COM	062	WORKE	164,473	0	0%	18,123	0%	164,473	0	0%	18,123	0%	104,375
2020	015	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EX	8589	UNEMPLOYMEN	061	UNEMP	396	0	0%	193	0%	396	0	0%	193	0%	3,750
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EX	8014	WORKERS COM	062	WORKE	33,211	0	0%	2,298	0%	33,211	0	0%	2,298	0%	13,000
2020	017	23	SAFETY	023	SAFE	ALL O	2390	SPECIAL EX	8586	UNEMPLOYMEN	061	UNEMP	0	0	0%	11	0%	0	0	0%	23	0%	137
2020		23	SAFETY	023	SAFE	ALL OTHER				CATEGORY TOTALS			4,897,218	4,389,411	90%	7,115,743	62%	9,449,386	6,816,462	72%	12,770,072	53%	71,152,544
2020		23	SAFETY	023	SAFE	AGENCY TOTALS							18,522,602	18,344,093	99%	12,119,734	151%	32,015,733	30,280,986	95%	20,991,690	144%	115,005,082
2020		23	SAFETY	068	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY	068	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		23	SAFETY DEPT			DEPT FULL TIME TOTALS							7,492,918	7,852,700	105%	2,149,908	365%	12,378,121	12,928,986	104%	3,535,221	366%	18,607,586
2020		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							694,423	736,900	106%	483,539	152%	1,149,572	1,248,541	109%	822,824	152%	3,403,408
2020		23	SAFETY DEPT			DEPT OVERTIME TOTALS							588,030	710,659	121%	210,480	338%	1,109,792	1,294,475	117%	390,837	331%	1,974,193
2020		23	SAFETY DEPT			DEPT BENEFITS TOTALS							4,112,803	4,223,509	103%	1,267,596	333%	6,855,614	7,023,895	102%	2,124,888	331%	11,099,872
2020		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							1,200	0	0%	138,059	0%	2,400	2,400	100%	276,118	1%	1,654,938
2020		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							736,012	430,914	59%	754,409	57%	1,070,847	966,228	90%	1,071,730	90%	7,112,540
2020		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							4,897,218	4,389,411	90%	7,115,743	62%	9,449,386	6,816,462	72%	12,770,072	53%	71,152,544
2020		23	SAFETY DEPT		DEPARTMENT TOTALS								18,522,602	18,344,093	99%	12,119,734	151%	32,015,733	30,280,986	95%	20,991,690	144%	115,005,082
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2520	ADMINISTRATIC	010	PERSON	481,682	487,285	101%	135,076	361%	803,653	804,028	100%	225,365	357%	1,192,092
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2520	ADMINISTRATIC	011	PERSON	146,002	145,750	100%	43,711	333%	259,220	240,067	93%	77,607	309%	376,293
2020	010	24	INSURA	024	INSUF	FULL	2400	INSURANC	2521	FINANCIAL EXA	010	PERSON	18,846	17,854	95%	6,758	264%	31,410	30,607	97%	11,263	272%	57,936
2020		24	INSURA	024	INSUF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			646,530	650,889	101%	185,545	351%	1,094,282	1,074,703	98%	314,235	342%	1,626,321
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	1212	ENFORCEMENT	050	PERSON	1,744	0	0%	0	0%	2,767	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	2520	ADMINISTRATIC	050	PERSON	0	0	0%	767	0%	0	0	0%	1,533	0%	9,198
2020	010	24	INSURA	024	INSUF	PART	2400	INSURANC	5930	RATE REVIEW (	050	PERSON	1,805	0	0%	0	0%	2,857	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		24	INSURA	024	INSUF	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			3,549	0	0%	767	0%	5,624	0	0%	1,533	0%	9,198
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	1212	ENFORCEMENT	060	BENEFI	133	0	0%	0	0%	212	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	2520	ADMINISTRATIC	060	BENEFI	298,247	284,824	95%	86,108	331%	502,151	470,306	94%	144,978	324%	737,930
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	2521	FINANCIAL EXAI	060	BENEFI	6,758	6,181	91%	2,676	231%	11,264	10,701	95%	4,460	240%	23,089
2020	010	24	INSURA	024	INSUF	BENE	2400	INSURANC	5930	RATE REVIEW C	060	BENEFI	138	0	0%	0	0%	219	0	0%	0	0%	0
2020		24	INSURA	024	INSUF	BENEFITS TOTALS				CATEGORY TOTALS			305,277	291,005	95%	88,784	328%	513,845	481,007	94%	149,438	322%	761,019
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	1212	ENFORCEMENT	046	CONSU	58,940	0	0%	1,605	0%	226,321	0	0%	6,163	0%	15,146
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	2350	State Flexibility G	046	CONSU	0	850	0%	38,145	2%	0	850	0%	76,290	1%	457,742
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	2520	ADMINISTRATIC	046	CONSU	35,992	8,953	25%	20,692	43%	77,944	13,603	17%	44,810	30%	258,262
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	5930	RATE REVIEW C	046	CONSU	48,855	0	0%	30,047	0%	56,908	0	0%	35,000	0%	216,596
2020	010	24	INSURA	024	INSUF	CONS	2400	INSURANC	8887	RATE REVIEW C	046	CONSU	0	0	0%	8,601	0%	0	0	0%	17,201	0%	103,207
2020		24	INSURA	024	INSUF	CONSULTANTS TOTALS				CATEGORY TOTALS			143,787	9,803	7%	99,089	10%	361,174	14,453	4%	179,463	8%	1,050,952
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	1212	ENFORCEMENT	020	CURRE	0	0	0%	0	0%	104	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2350	State Flexibility G	020	CURRE	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2520	ADMINISTRATIC	020	CURRE	4,468	4,992	112%	1,794	278%	9,680	12,758	132%	3,887	328%	35,127
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	2521	FINANCIAL EXAI	020	CURRE	0	0	0%	233	0%	0	0	0%	466	0%	2,798
2020	010	24	INSURA	024	INSUF	CURR	2400	INSURANC	5930	RATE REVIEW C	020	CURRE	400	0	0%	0	0%	400	0	0%	0	0%	0
2020		24	INSURA	024	INSUF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,868	4,992	103%	2,219	225%	10,184	12,758	125%	4,737	269%	40,225
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	1212	ENFORCEMENT	041	AUDIT F	438	0	0%	0	0%	438	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2350	State Flexibility G	041	AUDIT F	0	0	0%	47	0%	0	0	0%	93	0%	560
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	022	RENTS-	1,556	3,184	205%	1,510	211%	1,906	3,407	179%	1,850	184%	9,628
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	024	MAINT (	0	0	0%	191	0%	0	0	0%	381	0%	2,288
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	026	ORGAN	50	250	500%	13	1,986%	150	350	233%	38	927%	5,411
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	027	TRANSF	0	0	0%	9,081	0%	0	0	0%	18,163	0%	108,975
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	028	TRANSF	14,996	10,823	72%	5,488	197%	14,996	41,971	280%	5,488	765%	91,821
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	030	EQUIPM	0	15,275	0%	2,017	757%	675	18,947	2,809%	617	3,070%	24,200
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	039	TELECC	2,587	3,492	135%	702	497%	4,091	6,990	171%	1,110	630%	13,036
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	040	INDIREC	0	0	0%	3,998	0%	0	0	0%	7,996	0%	47,977
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	049	TRANSF	2,462	0	0%	707	0%	2,462	0	0%	707	0%	27,875
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	057	BOOKS	701	1,146	163%	208	552%	1,777	1,848	104%	526	351%	6,750
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	064	RET PE	23,180	20,117	87%	7,585	265%	46,361	40,235	87%	15,170	265%	79,050
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	065	BOARD	0	183	0%	438	42%	0	453	0%	875	52%	5,250
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	066	EMPLOY	3,721	893	24%	932	96%	8,496	7,741	91%	2,128	364%	9,135
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	069	PROMO	1	1,437	184,167%	1	199,514%	1	1,437	184,167%	1	199,514%	9,500
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	070	IN STAT	321	-855	-267%	202	-423%	547	337	62%	345	98%	5,221
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	080	OUT OF	6,605	5,593	85%	2,507	223%	9,806	8,860	90%	3,721	238%	16,806
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	102	CONTR/	6,062	64,409	1,062%	5,633	1,143%	52,332	70,409	135%	48,626	145%	222,769
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	105	REGULA	0	0	0%	108	0%	0	0	0%	216	0%	1,293
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2520	ADMINISTRATIC	235	TRANSC	320	0	0%	933	0%	320	0	0%	933	0%	1,525
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2521	FINANCIAL EXAI	066	EMPLOY	0	0	0%	444	0%	0	0	0%	887	0%	5,324
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2521	FINANCIAL EXAI	070	IN STAT	0	0	0%	96	0%	0	0	0%	192	0%	1,152
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	2521	FINANCIAL EXAI	080	OUT OF	0	0	0%	701	0%	0	0	0%	1,402	0%	8,410
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	5930	RATE REVIEW C	041	AUDIT F	336	0	0%	0	0%	336	0	0%	0	0%	0
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	6159	UNEMPLOYMEN	061	UNEMP	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	7968	CONTINUING E(	065	BOARD	307	0	0%	206	0%	588	0	0%	394	0%	1,250
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	8142	WORKERS COM	062	WORKE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	24	INSURA	024	INSUF	ALL O	2400	INSURANC	8887	RATE REVIEW C	049	TRANSF	0	0	0%	12,917	0%	0	0	0%	25,833	0%	155,000
2020		24	INSURA	024	INSUF	ALL OTHER				CATEGORY TOTALS			63,643	125,947	198%	56,871	221%	145,282	202,983	140%	138,111	147%	862,706
2020		24	INSURA	024	INSUF	AGENCY TOTALS							1,167,654	1,082,637	93%	433,274	250%	2,130,391	1,785,904	84%	787,516	227%	4,350,421
2020		25	HIGHW	025	HIGHV	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		25	HIGHW	025	HIGHV	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABOF	010	PERSOI	12,593	13,005	103%	2,852	456%	20,989	21,675	103%	4,753	456%	25,636
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABOF	011	PERSOI	13,495	14,375	107%	3,365	427%	22,491	23,958	107%	5,608	427%	29,451
2020	010	26	LABOR	026	LABOI	FULL	2600	LABOR	6000	DEPT OF LABOF	012	PERSOI	11,499	12,312	107%	3,162	389%	19,166	20,520	107%	5,271	389%	28,168
2020	010	26	LABOR	026	LABOI	FULL	2605	INSPECTIO	6100	INSPECTION DI\	010	PERSOI	96,806	78,911	82%	31,951	247%	161,200	133,228	83%	53,204	250%	268,251
2020	010	26	LABOR	026	LABOI	FULL	2610	WORKERS	6200	WORKERS COM	010	PERSOI	298,313	320,252	107%	92,828	345%	513,043	526,548	103%	159,647	330%	823,235
2020		26	LABOR	026	LABOI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			432,706	438,855	101%	134,157	327%	736,888	725,928	99%	228,481	318%	1,174,741
2020	010	26	LABOR	026	LABOI	PART	2600	LABOR	6000	DEPT OF LABOF	050	PERSOI	6,649	6,100	92%	1,794	340%	11,598	11,815	102%	3,130	378%	15,725
2020	010	26	LABOR	026	LABOI	PART	2605	INSPECTIO	6100	INSPECTION DI\	050	PERSOI	0	5,846	0%	1,157	505%	0	9,744	0%	2,315	421%	13,889
2020	010	26	LABOR	026	LABOI	PART	2610	WORKERS	6200	WORKERS COM	050	PERSOI	6,880	10,772	157%	2,868	376%	13,378	16,955	127%	5,576	304%	26,721
2020		26	LABOR	026	LABOI	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			13,529	22,719	168%	5,819	390%	24,976	38,514	154%	11,021	349%	56,335
2020		26	LABOR	026	LABOI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOI	BENE	2600	LABOR	6000	DEPT OF LABOF	060	BENEFI	16,479	16,787	102%	3,929	427%	27,504	28,105	102%	6,559	429%	34,514
2020	010	26	LABOR	026	LABOI	BENE	2605	INSPECTIO	6100	INSPECTION DI\	060	BENEFI	49,235	37,357	76%	17,484	214%	81,688	63,051	77%	29,009	217%	139,186
2020	010	26	LABOR	026	LABOI	BENE	2610	WORKERS	6200	WORKERS COM	060	BENEFI	176,830	176,505	100%	58,865	300%	297,965	290,388	97%	99,190	293%	493,288
2020		26	LABOR	026	LABOI	BENEFITS TOTALS				CATEGORY TOTALS			242,544	230,650	95%	80,279	287%	407,157	381,544	94%	134,757	283%	666,988
2020		26	LABOR	026	LABOI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	26	LABOR	026	LABOI	CURR	2600	LABOR	6000	DEPT OF LABOF	020	CURRE	274	40	15%	114	35%	837	107	13%	347	31%	7,502
2020	010	26	LABOR	026	LABOI	CURR	2605	INSPECTIO	6100	INSPECTION DI\	020	CURRE	3,717	3,815	103%	619	617%	5,311	5,646	106%	884	639%	5,646
2020	010	26	LABOR	026	LABOI	CURR	2610	WORKERS	6200	WORKERS COM	020	CURRE	3,218	5,065	157%	1,826	277%	7,905	10,278	130%	4,485	229%	54,535
2020		26	LABOR	026	LABOI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,209	8,919	124%	2,558	349%	14,053	16,031	114%	5,715	280%	67,683
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	022	RENTS-	11	161	1,416%	13	1,217%	11	161	1,416%	13	1,217%	1,424
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	026	ORGAN	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	027	TRANSF	0	0	0%	211	0%	0	0	0%	421	0%	2,526
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	028	TRANSF	13,818	2,704	20%	3,762	72%	13,818	2,704	20%	3,762	72%	13,880
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	030	EQUIPM	0	0	0%	393	0%	0	0	0%	786	0%	4,717
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	039	TELECC	730	591	81%	182	324%	783	861	110%	196	440%	1,251
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	057	BOOKS	0	0	0%	34	0%	0	0	0%	69	0%	412
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	064	RET PE	2,308	1,474	64%	532	277%	4,615	2,948	64%	1,063	277%	3,150
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	070	IN STAT	228	171	75%	63	273%	228	171	75%	63	273%	887
2020	010	26	LABOR	026	LABOI	ALL O	2600	LABOR	6000	DEPT OF LABOF	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION DI\	022	RENTS-	0	18	0%	115	16%	0	18	0%	231	8%	1,384
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION DI\	026	ORGAN	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION DI\	027	TRANSF	0	0	0%	774	0%	0	0	0%	1,548	0%	9,286
2020	010	26	LABOR	026	LABOI	ALL O	2605	INSPECTIO	6100	INSPECTION DI\	028	TRANSF	9,211	1,803	20%	2,508	72%	9,211	1,803	20%	2,508	72%	9,253

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	030	EQUIPM	0	0	0%	372	0%	0	0	0%	744	0%	4,466
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	039	TELECC	1,568	1,729	110%	392	441%	1,927	2,306	120%	482	479%	3,009
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	040	INDIREC	0	0	0%	308	0%	0	0	0%	615	0%	3,692
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	057	BOOKS	0	0	0%	21	0%	599	0	0%	151	0%	250
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	064	RET PE	6,502	6,845	105%	3,313	207%	13,004	13,691	105%	6,626	207%	35,708
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	070	IN STAT	1,533	1,146	75%	115	996%	2,518	1,200	48%	189	635%	1,316
2020	010	26	LABOR	026	LABO	ALL O	2605	INSPECTIO	6100	INSPECTION DI	080	OUT OF	0	0	0%	109	0%	0	0	0%	219	0%	1,313
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	022	RENTS-	0	236	0%	645	37%	18	325	1,770%	27	1,188%	7,741
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	024	MAINT (	1,023	1,023	100%	256	400%	2,328	1,616	69%	583	277%	1,878
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	026	ORGAN	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	027	TRANSF	0	0	0%	57,326	0%	0	0	0%	114,653	0%	687,916
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	028	TRANSF	53,733	10,515	20%	18,477	57%	53,733	10,515	20%	18,477	57%	68,177
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	030	EQUIPM	728	2,032	279%	109	1,867%	7,008	2,032	29%	1,048	194%	10,735
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	039	TELECC	5,711	3,741	66%	1,428	262%	6,150	6,078	99%	1,537	395%	9,523
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	040	INDIREC	0	0	0%	2,769	0%	0	0	0%	5,538	0%	33,228
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	049	TRANSF	2,722	0	0%	680	0%	2,722	0	0%	680	0%	680
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	057	BOOKS	0	0	0%	46	0%	0	0	0%	92	0%	554
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	064	RET PE	24,921	19,522	78%	6,668	293%	49,842	39,044	78%	13,335	293%	66,165
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	065	BOARD	40,059	33,335	83%	16,579	201%	47,526	54,335	114%	19,670	276%	127,169
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	070	IN STAT	4,143	1,890	46%	1,587	119%	4,626	2,963	64%	1,772	167%	15,674
2020	010	26	LABOR	026	LABO	ALL O	2610	WORKERS	6200	WORKERS COM	080	OUT OF	0	0	0%	109	0%	0	0	0%	219	0%	1,312
2020	010	26	LABOR	026	LABO	ALL O	2640	WORKERS	8143	WORKERS COM	062	WORKE	1,034	0	0%	125	0%	1,034	0	0%	250	0%	1,500
2020		26	LABOR	026	LABO	ALL OTHER				CATEGORY TOTALS			169,982	88,936	52%	120,180	74%	221,701	142,771	64%	197,882	72%	1,132,076
2020		26	LABOR	026	LABO	AGENCY TOTALS							865,971	790,079	91%	342,993	230%	1,404,774	1,304,788	93%	577,856	226%	3,097,823
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	010	PERSO	1,271,264	989,219	78%	3,416,591	29%	2,136,940	1,769,748	83%	5,743,141	31%	18,767,091
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	011	PERSO	25,625	27,327	107%	15,683	174%	42,708	45,545	107%	26,139	174%	139,192
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	012	PERSO	19,991	11,891	59%	10,865	109%	27,801	19,819	71%	15,110	131%	51,543
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	013	PERSO	29,875	39,162	131%	46,554	84%	49,791	65,270	131%	77,590	84%	431,185
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	019	HOLIDA	0	0	0%	586	0%	0	0	0%	1,171	0%	7,028
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8040	DEPT OF EMPL	059	TEMP F	22,178	36,163	163%	2,191,895	2%	36,548	63,079	173%	3,612,008	2%	4,421,845
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8041	CONTINGENCY	010	PERSO	16,174	292,569	1,809%	2,502	11,695%	28,855	384,077	1,331%	4,463	8,606%	668,256
2020	010	27	EMPLO	027	EMPL	FULL	2700	EMPLOYME	8041	CONTINGENCY	059	TEMP F	0	0	0%	678	0%	0	0	0%	1,356	0%	8,135
2020		27	EMPLO	027	EMPL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,385,107	1,396,332	101%	5,685,354	25%	2,322,642	2,347,538	101%	9,480,978	25%	24,494,275
2020	010	27	EMPLO	027	EMPL	PART	2700	EMPLOYME	8040	DEPT OF EMPL	050	PERSO	67,644	64,797	96%	242,341	27%	112,107	110,849	99%	401,634	28%	1,761,205
2020	010	27	EMPLO	027	EMPL	PART	2700	EMPLOYME	8041	CONTINGENCY	050	PERSO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020		27	EMPLO	027	EMPL	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			67,644	64,797	96%	243,174	27%	112,107	110,849	99%	403,300	27%	1,771,206
2020	010	27	EMPLO	027	EMPL	OVER	2700	EMPLOYME	8040	DEPT OF EMPL	018	OVERTI	5,251	9,214	175%	30,078	31%	7,553	15,116	200%	60,156	25%	360,939
2020	010	27	EMPLO	027	EMPL	OVER	2700	EMPLOYME	8041	CONTINGENCY	018	OVERTI	0	0	0%	761	0%	0	0	0%	1,523	0%	9,136
2020		27	EMPLO	027	EMPL	OVERTIME TOTALS				CATEGORY TOTALS			5,251	9,214	175%	30,840	30%	7,553	15,116	200%	61,679	25%	370,075
2020	010	27	EMPLO	027	EMPL	BENE	2700	EMPLOYME	8040	DEPT OF EMPL	060	BENEFI	721,189	704,303	98%	2,695,742	26%	1,202,879	1,178,671	98%	4,496,254	26%	13,088,642
2020	010	27	EMPLO	027	EMPL	BENE	2700	EMPLOYME	8041	CONTINGENCY	060	BENEFI	10,730	10,911	102%	90	12,154%	18,466	20,027	108%	154	12,963%	23,719
2020		27	EMPLO	027	EMPL	BENEFITS TOTALS				CATEGORY TOTALS			731,919	715,214	98%	2,695,832	27%	1,221,344	1,198,698	98%	4,496,408	27%	13,112,361
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYME	8040	DEPT OF EMPL	046	CONSU	0	0	0%	8,376	0%	788	0	0%	60,430	0%	100,516
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYME	8041	CONTINGENCY	046	CONSU	0	0	0%	1,819	0%	0	0	0%	3,638	0%	21,829
2020	010	27	EMPLO	027	EMPL	CONS	2700	EMPLOYME	8061	SBR PROJECTS	046	CONSU	0	0	0%	9,831	0%	0	0	0%	19,662	0%	117,970
2020		27	EMPLO	027	EMPL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	20,026	0%	788	0	0%	83,730	0%	240,315
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYME	8040	DEPT OF EMPL	020	CURRE	-49,473	27,272	0%	125,409	22%	-78,385	29,635	0%	250,817	12%	1,504,905
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYME	8041	CONTINGENCY	020	CURRE	61,294	-11,780	-19%	154,094	-8%	104,666	-6,951	-7%	263,132	-3%	438,487
2020	010	27	EMPLO	027	EMPL	CURR	2700	EMPLOYME	8061	SBR PROJECTS	020	CURRE	0	0	0%	241,584	0%	0	0	0%	483,169	0%	2,899,013
2020		27	EMPLO	027	EMPL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,820	15,492	131%	521,087	3%	26,281	22,684	86%	997,118	2%	4,842,405
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	022	RENTS-	30,329	36,517	120%	56,342	65%	89,416	92,483	103%	166,107	56%	713,504
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	023	HEAT E	29,407	26,588	90%	78,669	34%	58,367	53,950	92%	156,142	35%	960,589
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	024	MAINT (	52,841	55,097	104%	163,515	34%	113,333	63,148	56%	350,706	18%	544,994
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	026	ORGAN	0	21	0%	1,814	1%	125	21	17%	199	10%	21,768
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	027	TRANSF	0	-260	0%	783,813	0%	0	-260	0%	1,567,626	0%	9,405,754
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	028	TRANSF	0	0	0%	8,854	0%	0	0	0%	17,709	0%	106,252
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	030	EQUIPM	0	0	0%	3,491	0%	0	0	0%	6,982	0%	41,891
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	035	SHARE	0	0	0%	5,505	0%	0	0	0%	11,009	0%	66,055
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	037	TECHN	140	0	0%	59,368	0%	140	0	0%	59,368	0%	59,368
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	038	TECHN	0	60,000	0%	73,874	81%	0	230,691	0%	147,749	156%	886,491
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	039	TELECC	35,000	33,070	94%	24,418	135%	68,938	67,868	98%	48,095	141%	293,308
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	040	INDIREC	0	0	0%	28,750	0%	0	0	0%	57,501	0%	345,005
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	041	AUDIT F	0	0	0%	2,616	0%	0	0	0%	5,232	0%	31,393
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	042	ADDITIC	0	0	0%	140,749	0%	0	0	0%	281,499	0%	1,688,991
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	047	OWN F	1,029	1,177	114%	6,521	18%	1,029	1,194	116%	6,521	18%	34,787
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	048	CONTR	28,802	36,298	126%	122,036	30%	46,842	60,751	130%	198,469	31%	841,715
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	049	TRANSF	8,485	0	0%	641,412	0%	8,485	0	0%	641,412	0%	641,412
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	057	BOOKS	726	859	118%	7,064	12%	1,279	1,225	96%	12,453	10%	66,149
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	061	UNEMP	6,489	0	0%	54,047	0%	6,489	0	0%	54,047	0%	167,196
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	062	WORKE	14,159	0	0%	48,814	0%	14,159	0	0%	48,814	0%	222,381
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	065	BOARD	2,232	2,243	100%	1,420	158%	2,832	3,560	126%	1,802	198%	9,314
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	066	EMPLO	0	18,582	0%	2,462	755%	0	18,582	0%	4,923	377%	29,540
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	070	IN STAT	5,708	9,276	163%	10,327	90%	10,540	16,196	154%	19,068	85%	180,515
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	072	GRANTS	0	0	0%	159,392	0%	0	0	0%	318,783	0%	1,912,699
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	080	OUT OF	2,411	7,694	319%	5,435	142%	5,298	17,889	338%	11,943	150%	61,029
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	102	CONTR	6,513	6,088	93%	51,079	12%	6,513	20,471	314%	51,079	40%	468,546
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	103	CONTR	11,019	1,696	15%	32,644	5%	17,788	13,060	73%	52,698	25%	454,712
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	229	SHERIF	477	403	85%	4,681	9%	1,195	769	64%	11,724	7%	30,609
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMPL	230	INTERP	1,210	478	39%	15,588	3%	1,700	983	58%	21,911	4%	63,064
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	022	RENTS-	0	4,167	0%	521	800%	0	4,167	0%	1,042	400%	6,250
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	023	HEAT E	571	415	73%	1,708	24%	2,509	558	22%	7,503	7%	26,084
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	024	MAINT (	0	0	0%	1,929	0%	0	0	0%	3,858	0%	23,150
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	027	TRANSF	0	260	0%	1,707	15%	0	260	0%	3,414	8%	20,486
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	030	EQUIPM	0	0	0%	5,308	0%	0	0	0%	10,617	0%	63,700
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	037	TECHN	0	0	0%	29,282	0%	0	0	0%	58,565	0%	351,388
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	038	TECHN	0	0	0%	30,901	0%	118,333	138,333	117%	26,755	517%	370,807
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	039	TELECC	62	1,010	1,636%	2,330	43%	88	1,038	1,175%	3,333	31%	38,064
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	040	INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	041	AUDIT F	0	0	0%	91	0%	0	0	0%	181	0%	1,087

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	047	OWN FC	0	0	0%	2,235	0%	0	0	0%	4,471	0%	26,826
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	048	CONTR	0	270	0%	37,615	1%	452	270	60%	3,148	9%	451,380
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	062	WORKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	103	CONTR	0	0	0%	740	0%	0	0	0%	1,480	0%	8,877
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8061	SBR PROJECTS	041	AUDIT F	0	0	0%	217	0%	0	0	0%	434	0%	2,602
2020	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8061	SBR PROJECTS	048	CONTR	0	0	0%	110,565	0%	0	0	0%	221,130	0%	1,326,779
2020		27	EMPLO	027	EMPL	ALL OTHER				CATEGORY TOTALS			237,609	301,948	127%	2,819,848	11%	575,850	807,207	140%	4,677,500	17%	23,066,512
2020		27	EMPLO	027	EMPL	AGENCY TOTALS							2,439,351	2,502,997	103%	12,016,161	21%	4,266,564	4,502,091	106%	20,200,714	22%	67,897,148
2020		28	REAL E	028	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		28	REAL E	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		29	REAL E	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMATI	7708	IT SALARIES AN	010	PERSOI	2,556,737	2,614,577	102%	702,246	372%	4,250,447	4,350,341	102%	1,167,449	373%	6,178,375
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMATI	7708	IT SALARIES AN	012	PERSOI	126,180	132,989	105%	35,275	377%	210,299	244,576	116%	58,791	416%	321,057
2020	010	3	INFORM	003	INFOR	FULL	0300	INFORMATI	7708	IT SALARIES AN	059	TEMP F	6,314	0	0%	3,756	0%	10,523	0	0%	6,261	0%	16,304
2020	010	3	INFORM	003	INFOR	FULL	0305	DOIT TELE(	5213	STATEWIDE TEL	010	PERSOI	113,302	100,759	89%	31,084	324%	188,897	174,486	92%	51,823	337%	270,283
2020	010	3	INFORM	003	INFOR	FULL	0305	DOIT TELE(	5213	STATEWIDE TEL	059	TEMP F	4,901	4,975	102%	1,131	440%	8,168	8,291	102%	1,885	440%	9,864
2020		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,807,433	2,853,300	102%	773,493	369%	4,668,333	4,777,694	102%	1,286,209	371%	6,795,883
2020	010	3	INFORM	003	INFOR	PART	0300	INFORMATI	7708	IT SALARIES AN	050	PERSOI	23,125	37,046	160%	12,246	303%	40,852	62,608	153%	21,635	289%	118,533
2020	010	3	INFORM	003	INFOR	PART	0305	DOIT TELE(	5213	STATEWIDE TEL	050	PERSOI	4,892	6,060	124%	2,382	254%	7,900	8,646	109%	3,846	225%	22,287
2020		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			28,017	43,106	154%	14,628	295%	48,752	71,253	146%	25,481	280%	140,820
2020	010	3	INFORM	003	INFOR	OVER	0300	INFORMATI	7708	IT SALARIES AN	018	OVERTI	64,694	77,859	120%	18,907	412%	106,302	129,929	122%	31,067	418%	197,724
2020	010	3	INFORM	003	INFOR	OVER	0305	DOIT TELE(	5213	STATEWIDE TEL	018	OVERTI	3,020	2,454	81%	737	333%	4,396	4,160	95%	1,073	388%	6,250
2020		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			67,714	80,314	119%	19,644	409%	110,698	134,089	121%	32,139	417%	203,974
2020	010	3	INFORM	003	INFOR	BENE	0300	INFORMATI	7708	IT SALARIES AN	060	BENEFI	1,267,933	1,248,164	98%	368,024	339%	2,122,237	2,082,731	98%	615,990	338%	3,191,467
2020	010	3	INFORM	003	INFOR	BENE	0305	DOIT TELE(	5213	STATEWIDE TEL	060	BENEFI	56,072	49,109	88%	15,509	317%	93,044	83,725	90%	25,735	325%	132,815
2020		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			1,324,005	1,297,273	98%	383,532	338%	2,215,281	2,166,456	98%	641,724	338%	3,324,282
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7614	IT FOR ADMINIS	046	CONSU	0	2	0%	547	0%	9	495	5,230%	202	245%	6,569
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7618	IT FOR AGRICUI	046	CONSU	0	0	0%	713	0%	0	0	0%	1,427	0%	8,560
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7620	IT FOR JUSTICE	046	CONSU	1,238	2,291	185%	7,321	31%	1,238	3,754	303%	7,321	51%	145,939
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7623	IT FOR SAFETY	046	CONSU	159,570	110,076	69%	73,226	150%	440,347	360,104	82%	202,073	178%	903,980
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7626	IT FOR LABOR	046	CONSU	0	0	0%	33,492	0%	0	0	0%	66,984	0%	401,905
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7643	IT FOR NH VETE	046	CONSU	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7646	IT FOR CORREC	046	CONSU	300	0	0%	5,875	0%	6,145	0	0%	120,344	0%	323,040
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7656	IT FOR EDUCAT	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7677	IT FOR LIQUOR	046	CONSU	0	0	0%	2,396	0%	0	0	0%	4,792	0%	28,750
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7681	IT FOR PUBLIC	046	CONSU	0	0	0%	17,431	0%	0	29,786	0%	34,863	85%	209,176
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7683	IT FOR NH LOTT	046	CONSU	0	0	0%	1,794	0%	0	0	0%	3,589	0%	21,533
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7684	IT FOR REVENU	046	CONSU	2,500	17,897	716%	1,113	1,608%	19,435	31,288	161%	8,653	362%	59,468
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7695	IT FOR DHHS	046	CONSU	126,475	821,932	650%	37,278	2,205%	3,224,214	1,034,022	32%	950,323	109%	4,176,937
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7696	IT FOR TRANSP	046	CONSU	0	0	0%	7,404	0%	9,769	0	0%	9,740	0%	88,843
2020	010	3	INFORM	003	INFOR	CONS	0300	INFORMATI	7703	CENTRAL IT SEI	046	CONSU	0	36,395	0%	58,125	63%	0	36,395	0%	116,251	31%	697,505
2020	010	3	INFORM	003	INFOR	CONS	0305	DOIT TELE(	5213	STATEWIDE TEL	046	CONSU	0	0	0%	6,090	0%	0	0	0%	12,181	0%	73,085
2020		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			290,083	988,593	341%	252,922	391%	3,701,157	1,495,845	40%	1,538,972	97%	7,146,665
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7607	IT FOR JUDICIAI	020	CURRE	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7614	IT FOR ADMINIS	020	CURRE	0	258	0%	57	451%	0	258	0%	114	226%	686
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7618	IT FOR AGRICUI	020	CURRE	0	0	0%	4	0%	0	0	0%	8	0%	46
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7620	IT FOR JUSTICE	020	CURRE	0	0	0%	19	0%	0	0	0%	37	0%	224
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7621	IT FOR OFF PRO	020	CURRE	0	0	0%	5	0%	0	0	0%	10	0%	58
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7622	IT FOR BUSINES	020	CURRE	0	0	0%	8	0%	0	0	0%	16	0%	95
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7623	IT FOR SAFETY	020	CURRE	0	59	0%	1,219	5%	13,973	2,488	18%	7,782	32%	14,628
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7624	IT FOR INSURAN	020	CURRE	0	0	0%	10	0%	0	0	0%	20	0%	121
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7626	IT FOR LABOR	020	CURRE	0	0	0%	18	0%	0	0	0%	35	0%	210
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7627	IT FOR EMPLOY	020	CURRE	80	585	732%	73	800%	80	585	732%	73	800%	2,828
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7635	IT FOR NATURA	020	CURRE	0	0	0%	68	0%	0	138	0%	137	101%	820
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7643	IT FOR NH VETE	020	CURRE	0	0	0%	13	0%	0	0	0%	27	0%	160
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7644	IT FOR DES:ENV	020	CURRE	0	0	0%	63	0%	0	0	0%	125	0%	752
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7646	IT FOR CORREC	020	CURRE	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7656	IT FOR EDUCAT	020	CURRE	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7666	IT FOR VETERA	020	CURRE	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7672	IT FOR BANK CO	020	CURRE	0	0	0%	38	0%	0	0	0%	77	0%	460
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7673	IT FOR PUBLIC	020	CURRE	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7675	IT FOR FISH AN	020	CURRE	0	0	0%	156	0%	0	0	0%	312	0%	1,872
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7676	IT FOR HUMAN	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	22
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7677	IT FOR LIQUOR	020	CURRE	0	0	0%	272	0%	0	0	0%	545	0%	3,269
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7681	IT FOR PUBLIC	020	CURRE	0	0	0%	11	0%	0	0	0%	22	0%	132
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7683	IT FOR NH LOTT	020	CURRE	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7684	IT FOR REVENU	020	CURRE	0	615	0%	98	627%	0	1,169	0%	196	595%	1,178
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7687	IT FOR POLICE	020	CURRE	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7689	IT FOR TAX & LA	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	26
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7695	IT FOR DHHS	020	CURRE	0	4,904	0%	838	586%	0	4,904	0%	1,675	293%	10,050
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7696	IT FOR TRANSP	020	CURRE	1,479	555	38%	339	164%	2,403	561	23%	550	102%	2,625
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7697	IT FOR DEV DIS	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	22
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7702	IT FOR EXECUT	020	CURRE	0	0	0%	6	0%	0	0	0%	12	0%	70
2020	010	3	INFORM	003	INFOR	CURR	0300	INFORMATI	7703	CENTRAL IT SEI	020	CURRE	1,741	1,154	66%	794	145%	1,953	2,328	119%	891	261%	10,063
2020	010	3	INFORM	003	INFOR	CURR	0305	DOIT TELE(	5213	STATEWIDE TEL	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,299	8,130	246%	4,420	184%	18,408	12,431	68%	13,287	94%	54,089
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	6190	WORKERS COM	062	WORKE	19,430	0	0%	0	0%	19,430	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7607	IT FOR JUDICIAI	037	TECHN(	0	0	0%	141	0%	0	1,264	0%	283	447%	1,695
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7607	IT FOR JUDICIAI	038	TECHN(	0	0	0%	30	0%	0	0	0%	59	0%	354

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7612	IT FOR ADJUTAN	037	TECHNO	0	0	0%	62	0%	0	0	0%	124	0%	746
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7612	IT FOR ADJUTAN	038	TECHNO	0	0	0%	21	0%	0	0	0%	41	0%	248
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7614	IT FOR ADMINIS	037	TECHNO	924	1,037	112%	2,864	36%	924	39,138	4,236%	2,864	1,366%	58,330
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7614	IT FOR ADMINIS	038	TECHNO	0	0	0%	2,967	0%	0	0	0%	5,934	0%	35,601
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7618	IT FOR AGRICUL	037	TECHNO	0	0	0%	993	0%	444	9,390	2,115%	4,641	202%	11,914
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7618	IT FOR AGRICUL	038	TECHNO	0	0	0%	234	0%	0	0	0%	467	0%	2,804
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7620	IT FOR JUSTICE	037	TECHNO	0	200	0%	864	23%	3,912	200	5%	913	22%	10,366
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7620	IT FOR JUSTICE	038	TECHNO	0	0	0%	2,407	0%	5,452	5,452	100%	1,374	397%	28,880
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7621	IT FOR OFF PRO	037	TECHNO	0	0	0%	307	0%	710	0	0%	171	0%	3,689
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7621	IT FOR OFF PRO	038	TECHNO	0	0	0%	444	0%	303	120	40%	77	155%	5,322
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7622	IT FOR BUSINES	037	TECHNO	0	0	0%	761	0%	0	0	0%	1,522	0%	9,134
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7622	IT FOR BUSINES	038	TECHNO	0	0	0%	1,124	0%	4,239	0	0%	1,931	0%	13,484
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7623	IT FOR SAFETY	037	TECHNO	112,998	59,046	52%	70,985	83%	192,903	246,457	128%	121,182	203%	528,892
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7623	IT FOR SAFETY	038	TECHNO	343,360	-1,780	-1%	127,614	-1%	386,012	41,181	11%	143,466	29%	750,591
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7623	IT FOR SAFETY	039	TELECO	14,165	965	7%	5,879	16%	15,178	14,790	97%	6,300	235%	68,750
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7624	IT FOR INSURAN	037	TECHNO	0	0	0%	893	0%	0	5,208	0%	1,785	292%	10,710
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7624	IT FOR INSURAN	038	TECHNO	0	0	0%	1,487	0%	0	1,158	0%	2,975	39%	17,847
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7626	IT FOR LABOR	037	TECHNO	582	305	52%	354	86%	582	610	105%	354	172%	27,972
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7626	IT FOR LABOR	038	TECHNO	655	0	0%	168	0%	655	0	0%	168	0%	28,103
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7626	IT FOR LABOR	039	TELECO	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7627	IT FOR EMPLOY	037	TECHNO	31,666	21,070	67%	12,846	164%	94,406	34,058	36%	38,297	89%	119,891
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7627	IT FOR EMPLOY	038	TECHNO	59,420	20,538	35%	31,044	66%	83,256	132,773	159%	43,497	305%	381,699
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7632	IT FOR SECRET	037	TECHNO	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7635	IT FOR NATURA	037	TECHNO	11,138	34,145	307%	13,901	246%	29,509	100,960	342%	36,827	274%	159,108
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7635	IT FOR NATURA	038	TECHNO	3,332	10,690	321%	2,812	380%	15,927	22,168	139%	13,439	165%	75,888
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7635	IT FOR NATURA	039	TELECO	125	62	50%	46	136%	125	62	50%	46	136%	300
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7638	IT FOR TREASU	037	TECHNO	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7643	IT FOR NH VETE	037	TECHNO	19,294	0	0%	1,946	0%	57,859	2,320	4%	5,835	40%	7,779
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7643	IT FOR NH VETE	038	TECHNO	0	0	0%	3,887	0%	265	0	0%	289	0%	46,638
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7644	IT FOR DES:ENV	037	TECHNO	173	90	52%	289	31%	173	99,412	57,530%	289	34,431%	152,703
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7644	IT FOR DES:ENV	038	TECHNO	0	19,084	0%	10,735	178%	1,251	24,071	1,924%	500	4,809%	128,814
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7644	IT FOR DES:ENV	039	TELECO	0	0	0%	4,988	0%	0	14,093	0%	9,977	141%	59,860
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7646	IT FOR CORREC	037	TECHNO	377	237	63%	231	103%	6,162	87,685	1,423%	3,770	2,326%	191,493
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7646	IT FOR CORREC	038	TECHNO	264,416	6,435	2%	108,563	6%	264,416	14,056	5%	108,563	13%	311,584
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7656	IT FOR EDUCAT	037	TECHNO	0	1,715	0%	777	221%	0	3,430	0%	1,553	221%	9,319
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7656	IT FOR EDUCAT	038	TECHNO	0	0	0%	1,159	0%	0	5,208	0%	2,318	225%	13,907
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7666	IT FOR VETERA	037	TECHNO	0	0	0%	123	0%	0	1,020	0%	246	415%	1,476
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7666	IT FOR VETERA	038	TECHNO	0	0	0%	18	0%	0	0	0%	37	0%	219
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7672	IT FOR BANK CO	037	TECHNO	565	0	0%	102	0%	787	0	0%	142	0%	5,053
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7672	IT FOR BANK CO	038	TECHNO	0	0	0%	666	0%	0	2,376	0%	1,333	178%	7,997
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7673	IT FOR PUBLIC I	037	TECHNO	0	0	0%	21	0%	0	0	0%	41	0%	247
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7673	IT FOR PUBLIC I	038	TECHNO	0	0	0%	25	0%	0	0	0%	51	0%	304
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7675	IT FOR FISH AN	037	TECHNO	0	46,522	0%	4,630	1,005%	0	46,522	0%	9,259	502%	55,556
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7675	IT FOR FISH AN	038	TECHNO	1,300	0	0%	574	0%	1,300	0	0%	574	0%	24,495
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7676	IT FOR HUMAN	037	TECHNO	0	0	0%	26	0%	0	0	0%	52	0%	314
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7676	IT FOR HUMAN	038	TECHNO	0	0	0%	88	0%	0	369	0%	177	209%	1,061
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7677	IT FOR LIQUOR	022	RENTS-	0	0	0%	3,208	0%	33,345	0	0%	9,625	0%	38,500
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7677	IT FOR LIQUOR	037	TECHNO	0	-1,400	0%	23,745	-6%	14,858	29,764	200%	13,609	219%	284,945
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7677	IT FOR LIQUOR	038	TECHNO	29,170	15,621	54%	11,896	131%	33,948	15,621	46%	13,845	113%	137,287
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7681	IT FOR PUBLIC	037	TECHNO	0	38	0%	1,864	2%	17,959	10,197	57%	6,452	158%	22,362
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7681	IT FOR PUBLIC	038	TECHNO	0	0	0%	2,537	0%	0	5,208	0%	5,074	103%	30,444
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7683	IT FOR NH LOTT	037	TECHNO	0	2,640	0%	705	374%	13,460	2,640	20%	3,255	81%	8,465
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7683	IT FOR NH LOTT	038	TECHNO	270	0	0%	279	0%	270	30,072	11,157%	279	10,777%	61,615
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7684	IT FOR REVENU	037	TECHNO	0	0	0%	4,529	0%	48,786	8,348	17%	11,240	74%	54,348
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7684	IT FOR REVENU	038	TECHNO	10,453	34,779	333%	3,803	915%	57,323	57,192	100%	20,856	274%	162,991
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7687	IT FOR POLICE	037	TECHNO	0	0	0%	1,178	0%	1,600	7,850	491%	1,215	646%	14,136
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7687	IT FOR POLICE	038	TECHNO	0	0	0%	14	0%	0	0	0%	28	0%	165
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7689	IT FOR TAX & LA	037	TECHNO	0	0	0%	6	0%	0	0	0%	13	0%	77
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7689	IT FOR TAX & LA	038	TECHNO	0	1,228	0%	167	734%	0	1,228	0%	334	367%	2,006
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7695	IT FOR DHHS	037	TECHNO	6,150	203,943	3,316%	4,956	4,115%	101,100	455,967	451%	81,470	560%	810,061
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7695	IT FOR DHHS	038	TECHNO	388,998	201,706	52%	186,209	108%	781,171	566,316	72%	373,939	151%	2,436,925
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7695	IT FOR DHHS	039	TELECO	8,938	140	2%	76,370	0%	9,070	291	3%	77,497	0%	110,134
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7696	IT FOR TRANSP	037	TECHNO	462,439	33,717	7%	224,509	15%	547,648	269,984	49%	265,877	102%	376,375
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7696	IT FOR TRANSP	038	TECHNO	1,035	1,484	143%	591	251%	304,402	85,604	28%	173,825	49%	931,639
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7696	IT FOR TRANSP	039	TELECO	17,308	15,730	91%	9,017	174%	30,221	27,016	89%	15,743	172%	99,000
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7697	IT FOR DEV DIS	037	TECHNO	0	0	0%	73	0%	0	0	0%	147	0%	879
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7697	IT FOR DEV DIS	038	TECHNO	0	0	0%	48	0%	0	0	0%	96	0%	575
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7702	IT FOR EXECUT	037	TECHNO	0	0	0%	353	0%	0	1,194	0%	706	169%	4,236
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7702	IT FOR EXECUT	038	TECHNO	0	1,047	0%	476	220%	0	1,047	0%	951	110%	5,706
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	022	RENTS-	0	1,122	0%	2,364	47%	254	1,692	666%	933	181%	28,363
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	025	STATE (	3,435	1,121	33%	1,050	107%	6,436	2,565	40%	1,967	130%	7,619
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	026	ORGAN	0	0	0%	760	0%	9,000	9,000	100%	6,083	148%	9,125
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	028	TRANSF	187,540	0	0%	51,266	0%	187,540	0	0%	51,266	0%	187,673
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	037	TECHNO	8,616	159,580	1,852%	5,811	2,746%	91,849	625,788	681%	61,952	1,010%	1,496,320
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	038	TECHNO	294,688	107,533	36%	182,705	59%	557,200	821,756	147%	345,462	238%	2,358,068
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	039	TELECO	15,262	21,649	142%	4,192	516%	32,765	21,881	67%	9,000	243%	68,091
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	049	TRANSF	10,425	0	0%	2,606	0%	10,425	0	0%	2,606	0%	2,962
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	057	BOOKS	0	0	0%	57	0%	0	0	0%	115	0%	689
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	066	EMPLOY	6,120	15,626	255%	4,359	358%	17,432	37,896	217%	12,418	305%	91,071
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	070	IN STAT	1,172	2,086	178%	579	360%	1,586	2,423	153%	783	309%	6,121
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7703	CENTRAL IT SEI	080	OUT OF	0	543	0%	858	63%	544	543	100%	911	60%	10,293
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	7708	IT SALARIES AN	042	ADDITIO	0	0	0%	38,108	0%	0	0	0%	76,215	0%	457,291
2020	010	3	INFORM	003	INFOR	ALL O	0300	INFORMATI	8156	UNEMPLOYMEN	061	UNEMP	3,405	0	0%	0	0%	3,405	0	0%	0	0%	0
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	022	RENTS-	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	028	TRANSF	9,482	0	0%	2,676	0%	9,482	0	0%	2,676	0%	10,537
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	037	TECHNO	0	0	0%	1,042	0%	22,162	0	0%	5,630	0%	12,500
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	038	TECHNO	0	0	0%	605	0%	2,413	2,262	94%	881	257%	7,262
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	039	TELECO	116,198	219,282	189%	53,540	410%	887,979	678,265	76%	409,152	166%	1,182,891
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	042	ADDITIO	0	0	0%	1,688	0%	0	0	0%	3,377	0%	20,261

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	066	EMPLOY	0	0	0%	208	0%	0	370	0%	417	89%	2,500
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	070	IN STAT	170	204	120%	70	291%	442	204	46%	183	112%	1,000
2020	010	3	INFORM	003	INFOR	ALL O	0305	DOIT TELEC	5213	STATEWIDE TEL	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			2,465,194	1,259,781	51%	1,331,420	95%	5,022,255	4,735,734	94%	2,642,339	179%	14,927,615
2020		3	INFORM	003	INFOR	AGENCY TOTALS							6,985,744	6,530,496	93%	2,780,059	235%	15,784,885	13,393,502	85%	6,180,152	217%	32,593,329
2020		30	BOXING	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	30	BOXING	030	BOXIN	PART	3029	BOXING - W	7881	BOXING & WRE	050	PERSON	0	0	0%	94	0%	0	0	0%	189	0%	1,133
2020		30	BOXING	030	BOXIN	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	94	0%	0	0	0%	189	0%	1,133
2020	010	30	BOXING	030	BOXIN	BENE	3029	BOXING - W	7881	BOXING & WRE	060	BENEFI	0	0	0%	3	0%	0	0	0%	6	0%	38
2020		30	BOXING	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	30	BOXING	030	BOXIN	CURR	3029	BOXING - W	7881	BOXING & WRE	020	CURRE	0	0	0%	1	0%	0	4	0%	2	218%	11
2020		30	BOXING	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	1	0%	0	4	0%	2	219%	11
2020	010	30	BOXING	030	BOXIN	ALL O	3029	BOXING - W	7881	BOXING & WRE	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	30	BOXING	030	BOXIN	ALL O	3029	BOXING - W	7881	BOXING & WRE	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020		30	BOXING	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	46	0%	0	0	0%	92	0%	550
2020		30	BOXING	030	BOXIN	AGENCY TOTALS							0	0	0%	144	0%	0	4	0%	289	1%	1,732
2020		31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		31	JOINT B	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETAR	1847	NOTARY FEE A	010	PERSON	0	0	0%	712	0%	0	0	0%	1,425	0%	8,547
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRATIC	010	PERSON	13,097	13,376	102%	5,732	233%	21,755	22,294	102%	9,520	234%	51,823
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRATIC	011	PERSON	13,495	14,375	107%	3,756	383%	22,491	23,958	107%	6,260	383%	33,887
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRATIC	012	PERSON	12,123	12,595	104%	4,077	309%	20,206	20,991	104%	6,794	309%	36,218
2020	010	32	STATE I	032	STATE	FULL	3200	SECRETAR	7889	ADMINISTRATIC	013	PERSON	9,576	10,199	106%	4,153	246%	15,960	16,998	106%	6,921	246%	37,001
2020	010	32	STATE I	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE GE	010	PERSON	18,808	15,062	80%	4,439	339%	31,240	25,103	80%	7,372	340%	38,974
2020	010	32	STATE I	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE GE	013	PERSON	23,328	-4,160	-18%	10,151	-41%	38,879	12,479	32%	16,918	74%	45,404
2020	010	32	STATE I	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE GE	059	TEMP F	0	0	0%	1,731	0%	0	0	0%	3,461	0%	20,766
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE AD	010	PERSON	162,092	148,694	92%	41,073	362%	270,214	255,928	95%	68,471	374%	374,819
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE AD	013	PERSON	0	29,118	0%	2,429	1,199%	0	29,118	0%	4,857	600%	29,142
2020	010	32	STATE I	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE AD	059	TEMP F	0	0	0%	3,957	0%	0	0	0%	7,913	0%	47,478
2020	010	32	STATE I	032	STATE	FULL	3225	RECORDS I	1610	RECORDS MGM	010	PERSON	21,593	23,053	107%	5,740	402%	35,989	38,243	106%	9,567	400%	58,987
2020	010	32	STATE I	032	STATE	FULL	3225	RECORDS I	1610	RECORDS MGM	011	PERSON	8,645	9,282	107%	2,495	372%	14,408	15,471	107%	4,159	372%	22,299
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES AD	010	PERSON	81,610	89,748	110%	23,177	387%	134,245	147,263	110%	38,125	386%	209,493
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES AD	013	PERSON	9,576	10,199	106%	7,042	145%	15,960	16,998	106%	11,737	145%	62,713
2020	010	32	STATE I	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES AD	059	TEMP F	0	0	0%	3,030	0%	0	0	0%	6,061	0%	36,365
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECORDS	010	PERSON	31,911	17,995	56%	7,954	226%	55,051	44,367	81%	13,722	323%	72,545
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECORDS	013	PERSON	0	21,563	0%	1,806	1,194%	0	21,563	0%	3,613	597%	21,676
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECORDS	010	PERSON	54,232	22,011	41%	19,049	116%	81,048	40,359	50%	28,468	142%	81,112
2020	010	32	STATE I	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECORDS	011	PERSON	0	12,124	0%	1,836	660%	0	12,124	0%	3,672	330%	22,033
2020		32	STATE I	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			460,086	445,234	97%	154,338	288%	757,447	743,256	98%	259,036	287%	1,311,282
2020	010	32	STATE I	032	STATE	PART	3200	SECRETAR	1062	RECOUNT ADMI	050	PERSON	0	113	0%	4,176	3%	0	113	0%	8,351	1%	50,106
2020	010	32	STATE I	032	STATE	PART	3200	SECRETAR	7889	ADMINISTRATIC	050	PERSON	225	450	200%	80	564%	375	750	200%	133	564%	1,117
2020	010	32	STATE I	032	STATE	PART	3205	ELECTIONS	1061	ADMINISTRATIC	050	PERSON	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	32	STATE I	032	STATE	PART	3205	ELECTIONS	1064	HAVA STATE GE	050	PERSON	754	0	0%	865	0%	2,343	0	0%	2,690	0%	6,656
2020	010	32	STATE I	032	STATE	PART	3215	CORPORAT	1065	CORPORATE AD	050	PERSON	17,380	18,780	108%	4,903	383%	23,338	31,827	136%	6,583	483%	41,411
2020	010	32	STATE I	032	STATE	PART	3225	RECORDS I	1610	RECORDS MGM	050	PERSON	3,460	1,645	48%	3,790	43%	5,760	2,451	43%	6,311	39%	13,751
2020	010	32	STATE I	032	STATE	PART	3230	SECURITIE	2410	SECURITIES AD	050	PERSON	1,938	4,527	234%	2,477	183%	3,358	7,397	220%	4,291	172%	16,128
2020	010	32	STATE I	032	STATE	PART	3240	VITAL REC	5153	VITAL RECORDS	050	PERSON	0	6,983	0%	1,669	418%	0	12,382	0%	3,338	371%	20,026
2020	010	32	STATE I	032	STATE	PART	3240	VITAL REC	5176	VITAL RECORDS	050	PERSON	5,809	4,466	77%	1,691	264%	9,742	6,791	70%	2,836	239%	17,274
2020		32	STATE I	032	STATE	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			29,565	36,964	125%	20,379	181%	44,916	61,711	137%	35,991	171%	175,219
2020	010	32	STATE I	032	STATE	OVER	3215	CORPORAT	1065	CORPORATE AD	018	OVERTI	-153	0	0%	0	0%	-153	0	0%	0	0%	0
2020		32	STATE I	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			-153	0	0%	0	0%	-153	0	0%	0	0%	0
2020	010	32	STATE I	032	STATE	BENE	3200	SECRETAR	1062	RECOUNT ADMI	060	BENEFI	0	9	0%	320	3%	0	9	0%	641	1%	3,846
2020	010	32	STATE I	032	STATE	BENE	3200	SECRETAR	1847	NOTARY FEE A	060	BENEFI	0	0	0%	524	0%	0	0	0%	1,047	0%	6,284
2020	010	32	STATE I	032	STATE	BENE	3200	SECRETAR	7889	ADMINISTRATIC	060	BENEFI	23,667	22,427	95%	8,682	258%	39,453	37,379	95%	14,473	258%	72,445
2020	010	32	STATE I	032	STATE	BENE	3205	ELECTIONS	1061	ADMINISTRATIC	060	BENEFI	0	0	0%	56	0%	0	0	0%	112	0%	669
2020	010	32	STATE I	032	STATE	BENE	3205	ELECTIONS	1064	HAVA STATE GE	060	BENEFI	19,683	5,951	30%	6,650	89%	32,880	16,862	51%	11,108	152%	43,713
2020	010	32	STATE I	032	STATE	BENE	3215	CORPORAT	1065	CORPORATE AD	060	BENEFI	89,341	96,755	108%	29,389	329%	148,547	153,540	103%	48,865	314%	272,048
2020	010	32	STATE I	032	STATE	BENE	3225	RECORDS I	1610	RECORDS MGM	060	BENEFI	14,653	14,703	100%	4,081	360%	24,421	24,448	100%	6,802	359%	40,102
2020	010	32	STATE I	032	STATE	BENE	3230	SECURITIE	2410	SECURITIES AD	060	BENEFI	42,482	43,051	101%	17,295	249%	70,801	74,175	105%	28,824	257%	161,540
2020	010	32	STATE I	032	STATE	BENE	3240	VITAL REC	5153	VITAL RECORDS	060	BENEFI	12,694	20,131	159%	4,278	471%	22,250	33,609	151%	7,499	448%	48,752
2020	010	32	STATE I	032	STATE	BENE	3240	VITAL REC	5176	VITAL RECORDS	060	BENEFI	20,930	13,902	66%	7,624	182%	33,087	22,782	69%	12,052	189%	46,448
2020		32	STATE I	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			223,450	216,929	97%	78,899	275%	371,440	362,804	98%	131,423	276%	695,847
2020	010	32	STATE I	032	STATE	CONS	3230	SECURITIE	2410	SECURITIES AD	046	CONSU	5,250	4,463	85%	1,324	337%	10,486	8,400	80%	2,645	318%	25,000
2020	010	32	STATE I	032	STATE	CONS	3240	VITAL REC	5153	VITAL RECORDS	046	CONSU	0	0	0%	8,333	0%	0	1,978	0%	16,667	12%	100,000
2020		32	STATE I	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			5,250	4,463	85%	9,658	46%	10,486	10,378	99%	19,312	54%	125,000
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETAR	1062	RECOUNT ADMI	020	CURRE	0	0	0%	7,538	0%	0	0	0%	15,075	0%	90,452
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETAR	1847	NOTARY FEE A	020	CURRE	1,200	0	0%	500	0%	1,200	1,326	111%	500	265%	3,000
2020	010	32	STATE I	032	STATE	CURR	3200	SECRETAR	7889	ADMINISTRATIC	020	CURRE	6,901	3,138	45%	1,667	188%	10,610	5,072	48%	2,562	198%	6,963
2020	010	32	STATE I	032	STATE	CURR	3205	ELECTIONS	1061	ADMINISTRATIC	020	CURRE	5,469	1,777	32%	889	200%	7,637	1,932	25%	1,242	156%	31,347
2020	010	32	STATE I	032	STATE	CURR	3205	ELECTIONS	1064	HAVA STATE GE	020	CURRE	2,464	967	39%	1,236	78%	5,852	2,917	50%	2,936	99%	36,375
2020	010	32	STATE I	032	STATE	CURR	3215	CORPORAT	1065	CORPORATE AD	020	CURRE	69,608	31,482	45%	6,525	482%	96,229	46,015	48%	9,020	510%	70,500
2020	010	32	STATE I	032	STATE	CURR	3220	AUCTIONEE	1069	AUCTIONEERS I	020	CURRE	0	27	5,777%	2	1,517%	12	29	241%	45	63%	875
2020	010	32	STATE I	032	STATE	CURR	3225	RECORDS I	1610	RECORDS MGM	020	CURRE	1,480	1,058	72%	623	170%	1,827	2,618	143%	770	340%	5,230
2020	010	32	STATE I	032	STATE	CURR	3230	SECURITIE	2410	SECURITIES AD	020	CURRE	2,871	1,331	46%	348	382%	4,005	4,783	119%	485	986%	8,000
2020	010	32	STATE I	032	STATE	CURR	3240	VITAL REC	5153	VITAL RECORDS	020	CURRE	1,720	5,404	314%	563	959%	2,122	6,510	307%	695	936%	19,375
2020	010	32	STATE I	032	STATE	CURR	3240	VITAL REC	5176	VITAL RECORDS	020	CURRE	1,876	889	47%	1,329	67%	2,440	1,826	75%	1,729	106%	8,750
2020		32	STATE I	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			93,589	46,073	49%	21,220	217%	131,934	73,027	55%	35,060	208%	280,867
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADMI	049	TRANSF	0	0	0%	3,438	0%	0	0	0%	6,875	0%	41,251
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADMI	070	IN STAT	0	0	0%	751	0%	0	0	0%	1,503	0%	9,016
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADMI	073	GRANTS	0	0	0%	168	0%	0	0	0%	336	0%	2,013
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1062	RECOUNT ADMI	080	OUT OF	0	0	0%	874	0%	0	0	0%	1,748	0%	10,490
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1070	BOARD OF CLA	068	REMUN	1,731	795	46%	6,653	12%	1,693	1,264	75%	6,507	19%	100,000
2020	010	32	STATE I	032	STATE	ALL O	3200	SECRETAR	1847	NOTARY FEE A	080	OUT OF	0	0	0%	31	0%	514	0	0%	44	0%	375

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	32	STATE	032	STATE	ALL O	3200	SECRETAR	7889	ADMINISTRATIO	070	IN STAT	40	0	0%	19	0%	85	0	0%	41	0%	150
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATIO	022	RENTS-	425	813	191%	106	764%	881	1,300	148%	221	590%	1,750
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATIO	070	IN STAT	0	0	0%	8	0%	0	0	0%	16	0%	93
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1061	ADMINISTRATIO	080	OUT OF	0	0	0%	10	0%	422	0	0%	125	0%	125
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE GE	024	MAINT (	97,681	30,000	31%	10,453	287%	97,681	55,125	56%	10,453	527%	56,250
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE GE	030	EQUIPM	0	0	0%	2,148	0%	0	0	0%	4,296	0%	25,775
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE GE	049	TRANSF	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE GE	070	IN STAT	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1064	HAVA STATE GE	080	OUT OF	1,846	1,458	79%	2,471	59%	1,846	3,229	175%	2,471	131%	8,000
2020	010	32	STATE	032	STATE	ALL O	3205	ELECTIONS	1081	ADMINISTRATIO	236	ELECTIO	0	8,605	0%	1,146	751%	0	8,605	0%	2,292	375%	13,750
2020	010	32	STATE	032	STATE	ALL O	3210	LEGISLATIV	1068	LEGISLATIVE SV	237	GC MAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	32	STATE	032	STATE	ALL O	3210	LEGISLATIV	1068	LEGISLATIVE SV	238	CANADI	118	0	0%	31	0%	118	0	0%	31	0%	2,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	024	MAINT (	2,498	5,792	232%	381	1,520%	2,498	7,525	301%	381	1,975%	16,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	026	ORGAN	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	027	TRANSF	0	0	0%	1,650	0%	0	0	0%	3,300	0%	19,800
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	030	EQUIPM	0	0	0%	38	0%	120	0	0%	1	0%	450
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	038	TECHNO	403,071	25,572	6%	19,329	132%	403,321	35,230	9%	19,341	182%	52,500
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	049	TRANSF	0	0	0%	448	0%	0	0	0%	896	0%	5,375
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	070	IN STAT	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	010	32	STATE	032	STATE	ALL O	3215	CORPORAT	1065	CORPORATE AD	080	OUT OF	1,482	0	0%	95	0%	3,375	734	22%	216	340%	750
2020	010	32	STATE	032	STATE	ALL O	3220	AUCTIONEE	1069	AUCTIONEERS I	026	ORGAN	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS I	1610	RECORDS MGM	022	RENTS-	200	200	100%	52	384%	600	600	100%	156	384%	625
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS I	1610	RECORDS MGM	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS I	1610	RECORDS MGM	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS I	1610	RECORDS MGM	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	32	STATE	032	STATE	ALL O	3225	RECORDS I	1610	RECORDS MGM	073	GRANTS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES AD	022	RENTS-	555	541	97%	140	388%	1,077	606	56%	271	224%	1,250
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES AD	070	IN STAT	79	0	0%	1,350	0%	79	0	0%	1,350	0%	1,350
2020	010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES AD	080	OUT OF	127	0	0%	63	0%	127	1,554	1,224%	63	2,476%	1,625
2020	010	32	STATE	032	STATE	ALL O	3235	WORKERS	8144	WORKERS COM	062	WORKE	3,718	0	0%	0	0%	3,718	0	0%	0	0%	0
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORDS	027	TRANSF	0	0	0%	413	0%	0	0	0%	825	0%	4,950
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORDS	030	EQUIPM	0	120,187	0%	16,779	716%	0	120,187	0%	33,558	358%	201,350
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORDS	038	TECHNO	204,808	21,343	10%	70,606	30%	225,921	111,569	49%	77,884	143%	187,500
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORDS	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5153	VITAL RECORDS	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5176	VITAL RECORDS	026	ORGAN	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	32	STATE	032	STATE	ALL O	3240	VITAL REC	5176	VITAL RECORDS	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020		32	STATE	032	STATE	ALL OTHER				CATEGORY TOTALS			718,378	215,305	30%	151,704	142%	744,075	347,529	47%	199,308	174%	909,213
2020		32	STATE	032	STATE	AGENCY TOTALS							1,530,165	964,967	63%	436,197	221%	2,060,145	1,598,703	78%	680,130	235%	3,497,428
2020		33	COMMI	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		33	COMMI	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		34	CULTUR	034	CULTU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATUI	FULL	3500	OFFICE OF	2004	CURATORIAL SE	010	PERSOI	6,005	6,098	102%	1,502	406%	10,009	10,163	102%	2,504	406%	13,180
2020	010	35	NATURA	035	NATUI	FULL	3500	OFFICE OF	3400	ADMINISTRATIO	010	PERSOI	78,877	87,277	111%	21,371	408%	151,621	145,363	96%	41,080	354%	209,927
2020	010	35	NATURA	035	NATUI	FULL	3500	OFFICE OF	3400	ADMINISTRATIO	011	PERSOI	11,703	11,879	102%	3,651	325%	19,505	19,798	102%	6,085	325%	31,853
2020	010	35	NATURA	035	NATUI	FULL	3500	OFFICE OF	3401	DESIGN DEVEL	010	PERSOI	67,810	62,235	92%	21,236	293%	112,667	100,709	89%	35,284	285%	175,934
2020	010	35	NATURA	035	NATUI	FULL	3500	OFFICE OF	3402	BUREAU OF HIS	010	PERSOI	7,182	12,288	171%	1,767	695%	11,970	17,361	145%	2,945	590%	15,747
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	0855	WATER QUALIT	059	TEMP F	4,106	0	0%	2,289	0%	6,844	0	0%	3,815	0%	9,823
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	1236	EMERALD ASH I	010	PERSOI	5,227	5,518	106%	1,274	433%	8,712	9,196	106%	2,123	433%	11,399
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	2102	FUELWOOD	010	PERSOI	5,436	5,755	106%	1,359	423%	9,060	9,592	106%	2,265	423%	12,092
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	2103	NATURAL HERI	010	PERSOI	38,262	28,047	73%	9,532	294%	63,408	46,671	74%	15,797	295%	63,630
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	2408	NORTHEASTN C	059	TEMP F	4,812	5,086	106%	1,135	448%	8,014	8,469	106%	1,890	448%	9,896
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3407	NATURAL HERI	010	PERSOI	5,096	5,396	106%	1,276	423%	8,494	8,993	106%	2,126	423%	11,175
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3500	FOREST & LAND	010	PERSOI	11,066	11,372	103%	2,857	398%	18,443	18,970	103%	4,762	398%	25,447
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3500	FOREST & LAND	011	PERSOI	11,716	12,479	107%	3,082	405%	19,526	20,798	107%	5,137	405%	27,449
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3505	MANAGEMENT A	010	PERSOI	38,744	37,178	96%	9,835	378%	64,535	73,529	114%	16,381	449%	89,841
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3510	FOREST MANA	010	PERSOI	36,547	38,216	105%	9,127	419%	60,780	63,693	105%	15,179	420%	81,629
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3511	STATE FOREST	010	PERSOI	7,027	7,133	102%	1,609	443%	11,712	11,888	102%	2,682	443%	14,308
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3512	FOREST HEALT	010	PERSOI	8,174	8,669	106%	1,929	450%	13,511	14,449	107%	3,188	453%	17,328
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3513	LAND MANAGEN	010	PERSOI	21,361	22,064	103%	5,562	397%	35,478	36,774	104%	9,238	398%	48,837
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3516	FOREST HEALT	010	PERSOI	6,491	6,504	100%	1,624	401%	10,762	10,840	101%	2,692	403%	14,054
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3520	FOREST PROTE	010	PERSOI	76,894	81,580	106%	21,247	384%	127,846	134,794	105%	35,326	382%	184,562
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3520	FOREST PROTE	019	HOLIDA	0	33	0%	0	0%	0	33	0%	0	0%	0
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3523	FORESTRY - WI	010	PERSOI	11,842	12,593	106%	3,041	414%	19,736	20,988	106%	5,068	414%	27,103
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3529	STATE FIRE ASS	059	TEMP F	8,062	8,336	103%	3,414	244%	13,304	13,931	105%	5,635	247%	15,826
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3530	COMMUNITY FO	010	PERSOI	13,260	15,748	119%	3,712	424%	22,100	23,373	106%	6,186	378%	32,715
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3547	URBAN FOREST	010	PERSOI	0	-1,724	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	3570	FOREST RESOU	010	PERSOI	14,902	15,555	104%	3,700	420%	24,836	25,925	104%	6,166	420%	32,888
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	5019	COMBINED FED	010	PERSOI	5,366	5,676	106%	1,242	457%	8,851	9,354	106%	2,048	457%	10,921
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	5300	STONE ESTATE	010	PERSOI	10,714	9,960	93%	3,513	284%	17,856	15,360	86%	5,855	262%	25,679
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	7871	FOREST CONS-	010	PERSOI	4,812	5,086	106%	1,293	393%	8,020	8,476	106%	2,156	393%	11,801
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	8278	BEAR BROOK W	010	PERSOI	4,430	4,680	106%	1,110	422%	7,384	7,800	106%	1,849	422%	9,842
2020	010	35	NATURA	035	NATUI	FULL	3510	FORESTS A	8682	COMMUNICATIO	010	PERSOI	6,446	6,838	106%	1,613	424%	10,744	11,396	106%	2,688	424%	14,374
2020	010	35	NATURA	035	NATUI	FULL	3515	PARKS AND	3414	TRAILS ADMINIS	010	PERSOI	75,453	79,631	106%	19,976	399%	125,755	132,718	106%	33,294	399%	180,182
2020	010	35	NATURA	035	NATUI	FULL	3515	PARKS AND	3558	TRAILS MAINTE	019	HOLIDA	0	0	0%	221	0%	0	0	0%	442	0%	2,652
2020	010	35	NATURA	035	NATUI	FULL	3515	PARKS AND	3701	PARKS ADMINIS	010	PERSOI	69,251	77,668	112%	19,449	399%	115,418	126,243	109%	32,415	389%	167,751

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3701	PARKS ADMINIS	011	PERSOI	11,716	12,479	107%	3,074	406%	19,526	20,798	107%	5,123	406%	27,374
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOUN	010	PERSOI	83,842	87,846	105%	23,034	381%	139,176	145,222	104%	38,235	380%	202,831
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOUN	011	PERSOI	9,576	10,199	106%	2,732	373%	15,960	16,998	106%	4,553	373%	24,326
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOUN	019	HOLIDA	0	0	0%	0	0%	1,648	1,318	80%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3703	CANNON MOUN	059	TEMP F	26,498	27,827	105%	8,529	326%	47,370	43,084	91%	15,248	283%	80,886
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3704	CANNON RETAI	019	HOLIDA	0	0	0%	83	0%	333	208	63%	130	160%	1,000
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3704	CANNON RETAI	059	TEMP F	5,227	22,282	426%	1,712	1,302%	8,494	25,408	299%	2,782	913%	25,958
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	010	PERSOI	145,052	124,219	86%	42,612	292%	248,643	218,155	88%	73,044	299%	319,304
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	019	HOLIDA	88	-504	-572%	0	0%	1,419	1,687	119%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3720	SERVICE PARK	059	TEMP F	25,712	27,700	108%	7,851	353%	43,784	44,378	101%	13,369	332%	77,741
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3742	MT WASHINGTC	019	HOLIDA	0	516	0%	583	88%	0	516	0%	1,167	44%	7,000
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3742	MT WASHINGTC	059	TEMP F	12,446	36,650	294%	13,118	279%	20,104	47,987	239%	21,189	226%	275,000
2020	010	35	NATURA	035	NATU	FULL	3515	PARKS AND	3777	NATL RECREAT	010	PERSOI	0	0	0%	889	0%	0	0	0%	1,778	0%	10,670
2020	010	35	NATURA	035	NATU	FULL	3525	DIV OF FILN	2005	FILM AND DIGIT	010	PERSOI	7,497	0	0%	0	0%	12,495	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2551	CENTRAL LIBRA	010	PERSOI	60,971	71,928	118%	16,516	436%	102,098	119,822	117%	27,656	433%	149,400
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2551	CENTRAL LIBRA	012	PERSOI	12,761	12,479	98%	3,612	345%	21,269	20,798	98%	6,021	345%	27,650
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2552	NH AUTOMATE	010	PERSOI	7,837	7,956	102%	1,987	400%	13,061	13,260	102%	3,312	400%	17,253
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2553	SVC TO PERSOI	010	PERSOI	8,172	8,640	106%	2,135	405%	13,620	14,400	106%	3,559	405%	19,182
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2554	FEDERAL LIBRA	010	PERSOI	41,236	43,035	104%	20,684	208%	68,727	71,721	104%	34,474	208%	184,669
2020	010	35	NATURA	035	NATU	FULL	3530	STATE LIBR	2555	SPECIAL SERVI	010	PERSOI	0	0	0%	0	0%	1,634	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION O	4104	STATE ARTS DE	010	PERSOI	10,303	10,904	106%	2,502	436%	17,171	18,173	106%	4,170	436%	22,251
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION O	4111	FEDERAL ARTS	010	PERSOI	19,355	20,347	105%	10,303	197%	32,258	33,844	105%	17,172	197%	91,430
2020	010	35	NATURA	035	NATU	FULL	3535	DIVISION O	4111	FEDERAL ARTS	011	PERSOI	9,105	9,241	102%	3,327	278%	15,174	15,402	102%	5,544	278%	29,013
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1444	OFFICE OF PRE	010	PERSOI	66,955	28,082	42%	15,674	179%	85,885	46,804	54%	20,106	233%	65,551
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1445	FEDERAL PRES	010	PERSOI	31,947	25,200	79%	15,046	167%	49,945	49,949	100%	23,523	212%	99,131
2020	010	35	NATURA	035	NATU	FULL	3540	DIVISION H	1445	FEDERAL PRES	011	PERSOI	9,576	17,692	185%	4,365	405%	15,960	24,172	151%	7,275	332%	38,071
2020		35	NATURA	035	NATU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,282,946	1,299,569	101%	385,916	337%	2,142,655	2,151,750	100%	643,730	334%	3,395,536
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3400	ADMINISTRATIC	050	PERSOI	8,103	13,991	173%	2,443	573%	12,883	21,286	165%	3,884	548%	20,765
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3402	BUREAU OF HIS	050	PERSOI	46,105	44,574	97%	45,809	97%	75,534	71,830	95%	75,049	96%	100,216
2020	010	35	NATURA	035	NATU	PART	3500	OFFICE OF	3405	CONSERVATION	050	PERSOI	2,075	0	0%	0	0%	3,739	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	2103	NATURAL HERI	050	PERSOI	0	2,480	0%	628	395%	0	3,198	0%	1,257	254%	7,540
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	2181	REIMBURSE TO	050	PERSOI	2,380	2,664	112%	0	0%	6,534	3,530	54%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3505	MANAGEMENT /	050	PERSOI	6,660	6,519	98%	0	0%	10,429	10,836	104%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3511	STATE FOREST	050	PERSOI	3,454	4,456	129%	910	490%	6,437	7,698	120%	1,696	454%	12,559
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3514	FOREST PROTE	050	PERSOI	39,256	12,392	32%	42,148	29%	39,256	15,276	39%	42,148	36%	100,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3516	FOREST HEALT	050	PERSOI	1,260	0	0%	1,498	0%	2,834	0	0%	3,371	0%	3,371
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3520	FOREST PROTE	050	PERSOI	406	202	50%	325	62%	485	404	83%	388	104%	4,561
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3522	VOLUNTEER FIF	050	PERSOI	1,404	1,558	111%	1,731	90%	2,316	2,525	109%	2,857	88%	16,006
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3524	SHIELING TRUS	050	PERSOI	839	754	90%	210	359%	1,298	1,034	80%	325	318%	1,297
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3529	STATE FIRE ASS	050	PERSOI	137	0	0%	6,993	0%	274	0	0%	13,986	0%	13,986
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3531	NURSERY - TRE	050	PERSOI	450	0	0%	132	0%	1,058	0	0%	309	0%	2,187
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3546	FOREST LEGAC	050	PERSOI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3547	URBAN FOREST	050	PERSOI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3548	FOREST STEWA	050	PERSOI	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	3569	FOREST LAW EI	050	PERSOI	4,427	4,494	102%	1,996	225%	7,378	7,490	102%	3,327	225%	17,410
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	4124	URBAN FOREST	050	PERSOI	6,978	0	0%	0	0%	12,603	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	5019	COMBINED FED	050	PERSOI	0	0	0%	140	0%	0	0	0%	279	0%	1,675
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	5200	FOX FOREST TF	050	PERSOI	11,800	9,152	78%	3,199	286%	17,536	15,084	86%	4,755	317%	12,490
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	5300	STONE ESTATE	050	PERSOI	0	8,096	0%	417	1,943%	0	9,475	0%	833	1,137%	5,000
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	7871	FOREST CONS-	050	PERSOI	118	299	254%	85	354%	118	359	305%	85	424%	1,250
2020	010	35	NATURA	035	NATU	PART	3510	FORESTS A	8682	COMMUNICATIC	050	PERSOI	2,645	2,730	103%	1,006	271%	4,402	4,606	105%	1,674	275%	7,858
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3414	TRAILS ADMINIS	050	PERSOI	0	0	0%	21	0%	0	0	0%	43	0%	255
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3558	TRAILS MAINTE	050	PERSOI	0	0	0%	2,348	0%	0	0	0%	4,696	0%	28,173
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3562	TRAIL ACQUISIT	050	PERSOI	0	5,344	0%	578	925%	0	6,895	0%	1,155	597%	6,931
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3701	PARKS ADMINIS	050	PERSOI	0	2,444	0%	1,042	235%	0	4,037	0%	2,083	194%	12,500
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3703	CANNON MOUN	050	PERSOI	80,904	86,655	107%	19,552	443%	131,316	135,998	104%	31,735	429%	296,713
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3704	CANNON RETAI	050	PERSOI	17,370	20,959	121%	2,369	885%	30,033	34,080	113%	4,096	832%	65,609
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3720	SERVICE PARK	050	PERSOI	929,349	993,336	107%	646,570	154%	1,486,253	1,574,794	106%	1,034,021	152%	2,053,286
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3722	CONCESSION C	050	PERSOI	134,658	147,490	110%	144,399	102%	219,413	232,247	106%	235,283	99%	475,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3742	MT WASHINGTC	050	PERSOI	50,762	55,958	110%	54,335	103%	81,278	89,231	110%	87,000	103%	225,000
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3745	CLH STEWARDS	050	PERSOI	3,955	0	0%	590	0%	6,262	1,338	21%	933	143%	3,760
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3746	CLH ROAD MAIN	050	PERSOI	0	0	0%	319	0%	0	0	0%	638	0%	3,825
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	3777	NATL RECREAT	050	PERSOI	3,694	5,451	148%	631	863%	6,157	8,184	133%	1,052	778%	5,533
2020	010	35	NATURA	035	NATU	PART	3515	PARKS AND	7300	HAMPTON METE	050	PERSOI	49,080	45,432	93%	16,429	277%	78,643	74,329	95%	26,325	282%	71,636
2020	010	35	NATURA	035	NATU	PART	3530	STATE LIBR	2554	FEDERAL LIBRA	050	PERSOI	4,530	3,661	81%	10,329	35%	7,757	5,968	77%	17,684	34%	86,215
2020	010	35	NATURA	035	NATU	PART	3535	DIVISION O	4111	FEDERAL ARTS	050	PERSOI	0	0	0%	3,750	0%	0	0	0%	7,500	0%	45,000
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION H	1445	FEDERAL PRES	050	PERSOI	2,929	7,546	258%	473	1,594%	4,908	12,479	254%	793	1,573%	5,337
2020	010	35	NATURA	035	NATU	PART	3540	DIVISION H	1447	RECOVERY GR/	050	PERSOI	5,648	0	0%	2,311	0%	11,779	0	0%	4,820	0%	19,040
2020		35	NATURA	035	NATU	PART TIME TEMP PERSONNEL TOTAI				CATEGORY TOTALS			1,421,374	1,488,635	105%	1,016,609	146%	2,268,912	2,354,209	104%	1,617,871	146%	3,742,734
2020	010	35	NATURA	035	NATU	OVER	3500	OFFICE OF	3402	BUREAU OF HIS	018	OVERTI	9	96	1,063%	0	0%	9	307	3,414%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	2181	REIMBURSE TO	018	OVERTI	5,594	0	0%	0	0%	5,594	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	2408	NORTHEASTN C	018	OVERTI	1,985	397	20%	635	63%	2,451	493	20%	784	63%	1,250
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3514	FOREST PROTE	018	OVERTI	58,769	16,482	28%	58,939	28%	59,056	19,607	33%	59,227	33%	200,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3516	FOREST HEALT	018	OVERTI	2,638	0	0%	1,302	0%	3,764	0	0%	1,858	0%	2,000
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3520	FOREST PROTE	018	OVERTI	5,294	4,727	89%	9,663	49%	6,343	5,009	79%	1,712	293%	10,273
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3522	VOLUNTEER FIF	018	OVERTI	0	296	0%	798	37%	0	1,862	0%	1,596	117%	9,576
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3529	STATE FIRE ASS	018	OVERTI	666	1,019	153%	1,026	99%	4,180	1,664	40%	6,445	26%	9,099
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3530	COMMUNITY FC	018	OVERTI	0	-17	0%	0	0%	0	-34	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	3547	URBAN FOREST	018	OVERTI	0	34	0%	597	6%	0	34	0%	1,193	3%	7,159
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	4124	URBAN FOREST	018	OVERTI	0	-17	0%	20	-87%	0	0	0%	40	0%	238
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	4126	STATE FIRE ASS	018	OVERTI	0	0	0%	0	0%	600	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	5113	VOLUNTEER FIF	018	OVERTI	0	0	0%	0	0%	1,135	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	7871	FOREST CONS-	018	OVERTI	211	0	0%	0	0%	618	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	OVER	3510	FORESTS A	8682	COMMUNICATIC	018	OVERTI	0	0	0%	42	0%	0	342	0%	83	410%	500
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3558	TRAILS MAINTE	018	OVERTI	0	0	0%	438	0%	0	0	0%	876	0%	5,257
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3703	CANNON MOUN	018	OVERTI	2,275	2,777	122%	235	1,181%	4,906	5,662	115%	507	1,116%	8,250
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3704	CANNON RETAI	018	OVERTI	13	47	362%	2	3,094%	305	244	80%	36	686%	1,375
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3720	SERVICE PARK	018	OVERTI	4,791	750	16%	1,198	63%	7,424	5,622	76%	1,856	303%	2,550
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3722	CONCESSION C	018	OVERTI	173	475	274%	655	72%	501	605	121%	1,897	32%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	3742	MT WASHINGTC	018	OVERTI	3,225	4,370	136%	3,040	144%	7,065	5,526	78%	6,661	83%	20,000
2020	010	35	NATURA	035	NATU	OVER	3515	PARKS AND	7300	HAMPTON METE	018	OVERTI	0	2	0%	52	4%	32	4	13%	412	1%	625
2020	010	35	NATURA	035	NATU	OVER	3530	STATE LIBR	2554	FEDERAL LIBRA	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	OVER	3535	DIVISION O	4111	FEDERAL ARTS	018	OVERTI	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	010	35	NATURA	035	NATU	OVER	3540	DIVISION H	1445	FEDERAL PRES	018	OVERTI	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020		35	NATURA	035	NATU	OVERTIME TOTALS				CATEGORY TOTALS			85,642	31,439	37%	79,037	40%	103,985	46,947	45%	85,975	55%	286,902
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	2004	CURATORIAL SE	060	BENEFI	4,445	4,457	100%	1,164	383%	7,408	7,429	100%	1,941	383%	10,136
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3400	ADMINISTRATIC	060	BENEFI	46,046	54,388	118%	13,194	412%	79,390	90,604	114%	22,748	398%	126,785
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3401	DESIGN DEVEL	060	BENEFI	39,573	33,563	85%	14,020	239%	65,575	55,348	84%	23,232	238%	109,659
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3402	BUREAU OF HIS	060	BENEFI	8,757	8,562	98%	2,750	311%	14,494	14,022	97%	4,551	308%	17,769
2020	010	35	NATURA	035	NATU	BENE	3500	OFFICE OF	3405	CONSERVATION	060	BENEFI	159	0	0%	8	0%	286	0	0%	14	0%	158
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	0855	WATER QUALIT	060	BENEFI	1,825	0	0%	1,626	0%	3,041	0	0%	2,711	0%	6,550
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	1236	EMERALD ASH E	060	BENEFI	2,046	2,094	102%	783	268%	3,411	3,490	102%	1,305	268%	6,899
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	2102	FUELWOOD	060	BENEFI	1,701	2,141	126%	451	475%	3,034	3,568	118%	804	444%	4,749
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	2103	NATURAL HERI	060	BENEFI	15,710	16,664	106%	3,663	455%	26,766	27,688	103%	6,242	444%	33,550
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	2181	REIMBURSE TO	060	BENEFI	519	126	24%	0	0%	723	173	24%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	2408	NORTHEASTN C	060	BENEFI	1,330	1,058	80%	968	109%	2,046	1,729	84%	1,489	116%	6,514
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3407	NATURAL HERI	060	BENEFI	2,021	2,070	102%	523	396%	3,368	3,450	102%	872	396%	4,567
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3500	FOREST & LAND	060	BENEFI	10,770	10,944	102%	2,853	384%	17,951	18,244	102%	4,755	384%	25,047
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3505	MANAGEMENT /	060	BENEFI	22,217	19,448	88%	6,290	309%	36,969	34,675	94%	10,466	331%	52,775
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3510	FOREST MANA	060	BENEFI	14,180	14,176	100%	2,970	477%	23,607	23,627	100%	4,945	478%	25,938
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3511	STATE FOREST	060	BENEFI	3,671	3,758	102%	930	404%	6,171	6,283	102%	1,562	402%	8,484
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3512	FOREST HEALT	060	BENEFI	4,874	4,961	102%	1,246	398%	8,101	8,268	102%	2,070	399%	10,941
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3513	LAND MANAGEN	060	BENEFI	10,743	11,133	104%	2,796	398%	17,880	18,555	104%	4,653	399%	24,696
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3514	FOREST PROTE	060	BENEFI	12,308	2,360	19%	12,887	18%	12,475	2,820	23%	13,063	22%	50,000
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3516	FOREST HEALT	060	BENEFI	4,867	3,471	71%	1,400	248%	7,890	5,785	73%	2,269	255%	9,194
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3520	FOREST PROTE	060	BENEFI	52,751	58,105	110%	16,054	362%	88,186	95,218	108%	26,838	355%	142,997
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3522	VOLUNTEER FIF	060	BENEFI	107	331	308%	750	44%	177	1,345	759%	1,237	109%	6,933
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3523	FORESTRY - WI	060	BENEFI	8,834	8,970	102%	2,342	383%	14,723	14,951	102%	3,903	383%	20,474
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3524	SHIELING TRUS	060	BENEFI	64	58	90%	16	357%	99	79	80%	25	316%	100
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3529	STATE FIRE ASS	060	BENEFI	2,106	2,088	99%	15,765	13%	4,803	3,335	69%	35,963	9%	73,862
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3530	COMMUNITY FO	060	BENEFI	6,893	7,692	112%	2,651	290%	11,488	11,692	102%	4,418	265%	23,104
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3531	NURSERY - TRE	060	BENEFI	34	0	0%	10	0%	81	0	0%	24	0%	168
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3546	FOREST LEGAC	060	BENEFI	0	0	0%	6	0%	0	0	0%	13	0%	76
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3547	URBAN FOREST	060	BENEFI	0	-662	0%	332	-199%	0	14	0%	665	2%	3,988
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3548	FOREST STEWA	060	BENEFI	0	0	0%	56	0%	0	0	0%	112	0%	669
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3569	FOREST LAW E	060	BENEFI	64	65	102%	151	43%	107	109	102%	252	43%	1,319
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	3570	FOREST RESOU	060	BENEFI	5,977	6,080	102%	2,126	286%	9,962	10,133	102%	3,543	286%	18,668
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	4124	URBAN FOREST	060	BENEFI	534	-7	-1%	0	0%	964	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	4126	STATE FIRE ASS	060	BENEFI	0	0	0%	0	0%	358	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	5019	COMBINED FED	060	BENEFI	3,422	3,309	97%	823	402%	5,686	5,494	97%	1,368	402%	6,998
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	5113	VOLUNTEER FIF	060	BENEFI	0	0	0%	0	0%	674	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	5200	FOX FOREST TF	060	BENEFI	903	700	78%	245	286%	1,342	1,154	86%	364	317%	955
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	5300	STONE ESTATE	060	BENEFI	5,148	5,603	109%	2,084	269%	8,580	8,113	95%	3,473	234%	15,438
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	7871	FOREST CONS-	060	BENEFI	4,012	3,941	98%	1,142	345%	6,898	6,785	98%	1,963	346%	10,022
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	8278	BEAR BROOK W	060	BENEFI	1,841	2,936	160%	484	606%	3,082	4,802	156%	811	592%	5,688
2020	010	35	NATURA	035	NATU	BENE	3510	FORESTS A	8682	COMMUNICATIC	060	BENEFI	2,488	2,561	103%	726	353%	4,145	4,340	105%	1,211	359%	6,207
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3414	TRAILS ADMINIS	060	BENEFI	45,462	45,745	101%	12,974	353%	76,734	76,242	99%	21,899	348%	114,010
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3558	TRAILS MAINTE	060	BENEFI	0	0	0%	310	0%	0	0	0%	620	0%	3,721
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3562	TRAIL ACQUISIT	060	BENEFI	0	409	0%	44	926%	0	527	0%	88	597%	530
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3701	PARKS ADMINIS	060	BENEFI	39,621	43,450	110%	11,199	388%	66,035	71,787	109%	18,665	385%	97,912
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3703	CANNON MOUN	060	BENEFI	88,615	92,098	104%	23,314	395%	149,823	148,601	99%	39,418	377%	215,625
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3704	CANNON RETAI	060	BENEFI	5,974	8,468	142%	1,404	603%	10,128	12,535	124%	2,380	527%	20,329
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3720	SERVICE PARKS	060	BENEFI	166,293	160,261	96%	53,669	299%	273,013	267,713	98%	88,112	304%	311,222
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3722	CONCESSION C	060	BENEFI	10,300	11,275	109%	11,398	99%	16,801	17,737	106%	18,592	95%	37,500
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3742	MT WASHINGTC	060	BENEFI	11,512	20,613	179%	11,590	178%	19,151	28,350	148%	19,280	147%	140,000
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3745	CLH STEWARDS	060	BENEFI	303	0	0%	45	0%	479	102	21%	72	143%	288
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3746	CLH ROAD MAIN	060	BENEFI	0	0	0%	24	0%	0	0	0%	49	0%	293
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	3777	NATL RECREAT	060	BENEFI	283	417	148%	814	51%	471	626	133%	1,356	46%	7,129
2020	010	35	NATURA	035	NATU	BENE	3515	PARKS AND	7300	HAMPTON METE	060	BENEFI	3,750	3,462	92%	1,265	274%	6,011	5,663	94%	2,028	279%	5,506
2020	010	35	NATURA	035	NATU	BENE	3525	DIV OF FILM	2005	FILM AND DIGIT	060	BENEFI	4,740	0	0%	0	0%	7,900	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBR	2551	CENTRAL LIBRA	060	BENEFI	37,642	41,810	111%	10,677	392%	62,831	69,672	111%	17,823	391%	91,585
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBR	2552	NH AUTOMATED	060	BENEFI	3,567	3,578	100%	934	383%	5,945	5,963	100%	1,556	383%	8,103
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBR	2553	SVC TO PERSOI	060	BENEFI	6,889	6,975	101%	1,838	379%	11,482	11,625	101%	3,064	379%	16,084
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBR	2554	FEDERAL LIBRA	060	BENEFI	23,369	23,347	100%	13,342	175%	38,964	38,901	100%	22,245	175%	116,249
2020	010	35	NATURA	035	NATU	BENE	3530	STATE LIBR	2555	SPECIAL SERVI	060	BENEFI	0	0	0%	0	0%	988	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION O	4104	STATE ARTS DE	060	BENEFI	8,551	8,662	101%	1,908	454%	14,252	14,436	101%	3,180	454%	16,652
2020	010	35	NATURA	035	NATU	BENE	3535	DIVISION O	4111	FEDERAL ARTS	060	BENEFI	10,857	11,899	110%	6,139	194%	18,095	19,818	110%	10,232	194%	53,537
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1444	OFFICE OF PRE	060	BENEFI	21,226	12,764	60%	5,794	220%	30,333	21,274	70%	8,279	257%	31,781
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1445	FEDERAL PRES	060	BENEFI	17,486	16,094	92%	6,872	234%	27,512	27,817	101%	10,812	257%	55,910
2020	010	35	NATURA	035	NATU	BENE	3540	DIVISION H	1447	RECOVERY GRA	060	BENEFI	432	0	0%	134	0%	767	0	0%	238	0%	1,457
2020		35	NATURA	035	NATU	BENEFITS TOTALS				CATEGORY TOTALS			809,810	808,473	100%	291,973	277%	1,339,658	1,332,710	99%	485,861	274%	2,217,500
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS A	3546	FOREST LEGAC	046	CONSU	3,232	1,459	45%	2,503	58%	3,232	1,459	45%	2,503	58%	24,659
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS A	7200	FOREST IMPRO	046	CONSU	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	35	NATURA	035	NATU	CONS	3510	FORESTS A	8071	MINING PERMIT	046	CONSU	0	0	0%	242	0%	0	0	0%	484	0%	2,903
2020		35	NATURA	035	NATU	CONSULTANTS TOTALS				CATEGORY TOTALS			3,232	1,459	45%	3,161	46%	3,232	1,459	45%	3,820	38%	32,562
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2004	CURATORIAL SE	020	CURRE	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2265	DONATIONS - G	020	CURRE	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2267	AUTOMATED IN	020	CURRE	0	0	0%	273	0%	0	0	0%	545	0%	3,270
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	2268	DAMAGED - LOS	020	CURRE	0	0	0%	202	0%	0	0	0%	404	0%	2,424
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3400	ADMINISTRATIC	020	CURRE	2,318	2,542	110%	545	466%	3,245	4,277	132%	764	560%	6,250
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3401	DESIGN DEVEL	020	CURRE	1,956	1,581	81%	669	236%	2,165	4,024	186%	741	543%	15,940
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	3402	BUREAU OF HIS	020	CURRE	794	788	99%	199	397%	1,920	876	46%	481	182%	876
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	5312	HISTORIC FUND	020	CURRE	257	0	0%	376	0%	257	0	0%	376	0%	500
2020	010	35	NATURA	035	NATU	CURR	3500	OFFICE OF	8051	SUPPLY DEPOT	020	CURRE	3,652	14,827	406%	5,007	296%	3,652	20,702	567%	5,007	413%	125,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	1236	EMERALD ASH E	020	CURRE	0	15	0%	42	36%	0	15	0%	83	18%	500
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	2102	FUELWOOD	020	CURRE	423	5	1%	1,004	0%	709	10	1%	1,682	1%	3,512
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	2103	NATURAL HERI	020	CURRE	129	0	0%	32	0%	129	0	0%	32	0%	575
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	2104	NATURAL HERI	020	CURRE	0	0	0%	28	0%	0	0	0%	57	0%	340

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3407	NATURAL HERIT	020	CURRE	0	0	0%	12	0%	0	0	0%	25	0%	149
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3500	FOREST & LAND	020	CURRE	518	519	100%	154	336%	518	815	157%	154	528%	2,354
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3505	MANAGEMENT A	020	CURRE	1,266	1,144	90%	640	179%	2,150	1,953	91%	1,088	180%	16,012
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3510	FOREST MANAG	020	CURRE	28	57	204%	7	815%	28	57	204%	7	815%	1,350
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3511	STATE FOREST	020	CURRE	326	285	87%	85	335%	326	285	87%	85	335%	7,075
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3512	FOREST HEALT	020	CURRE	0	130	0%	52	250%	0	130	0%	104	125%	625
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3513	LAND MANAGEN	020	CURRE	267	74	28%	83	89%	267	100	38%	83	121%	663
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3514	FOREST PROTE	020	CURRE	0	476	0%	167	285%	0	476	0%	333	143%	2,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3516	FOREST HEALT	020	CURRE	257	168	66%	86	196%	452	206	46%	151	136%	4,225
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3520	FOREST PROTE	020	CURRE	132	1,448	1,098%	43	3,351%	523	1,488	285%	171	868%	7,650
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3523	FORESTRY - WI	020	CURRE	326	589	181%	84	705%	345	658	191%	88	744%	850
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3524	SHIELING TRUS	020	CURRE	0	178	0%	83	214%	565	238	42%	141	168%	1,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3529	STATE FIRE ASS	020	CURRE	917	52	6%	1,100	5%	937	52	6%	1,124	5%	6,000
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3546	FOREST LEGAC	020	CURRE	81	0	0%	327	0%	81	0	0%	327	0%	3,953
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3547	URBAN FOREST	020	CURRE	1,598	601	38%	374	161%	1,598	720	45%	374	193%	1,733
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3548	FOREST STEWA	020	CURRE	0	0	0%	263	0%	0	0	0%	525	0%	3,152
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3569	FOREST LAW E	020	CURRE	324	128	39%	131	97%	332	236	71%	135	175%	4,812
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	3570	FOREST RESOU	020	CURRE	47	98	209%	12	834%	47	98	209%	12	834%	563
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	4124	URBAN FOREST	020	CURRE	0	0	0%	5	0%	119	0	0%	0	0%	60
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	5019	COMBINED FED	020	CURRE	43	34	78%	16	217%	43	282	649%	16	1,816%	1,312
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	5200	FOX FOREST TF	020	CURRE	149	66	44%	43	153%	453	96	21%	132	73%	2,300
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	5300	STONE ESTATE	020	CURRE	477	625	131%	133	472%	626	702	112%	174	404%	3,602
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	7200	FOREST IMPRO	020	CURRE	0	0	0%	63	0%	0	0	0%	126	0%	756
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	7871	FOREST CONS-	020	CURRE	1,024	471	46%	349	135%	1,448	1,143	79%	494	232%	1,875
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	8071	MINING PERMIT	020	CURRE	0	0	0%	516	0%	0	0	0%	1,032	0%	6,189
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	8278	BEAR BROOK W	020	CURRE	0	40	0%	37	109%	0	40	0%	73	55%	438
2020	010	35	NATURA	035	NATU	CURR	3510	FORESTS A	8682	COMMUNICATIO	020	CURRE	1,191	459	39%	372	123%	1,191	459	39%	372	123%	5,300
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3414	TRAILS ADMINIS	020	CURRE	0	398	0%	21	1,913%	0	237	0%	42	570%	250
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3415	CONN. LAKES E	020	CURRE	1,104	0	0%	280	0%	1,104	893	81%	280	318%	2,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3556	GRANTS IN AID	020	CURRE	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3558	TRAILS MAINTE	020	CURRE	7,768	9,034	116%	1,821	496%	8,891	9,940	112%	2,084	477%	23,414
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3562	TRAIL ACQUISIT	020	CURRE	0	30,409	0%	21,561	141%	0	41,254	0%	43,122	96%	258,729
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3701	PARKS ADMINIS	020	CURRE	1,044	1,862	178%	303	614%	1,053	1,914	182%	306	626%	6,250
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3703	CANNON MOUN	020	CURRE	24,514	16,646	68%	6,610	252%	42,147	37,421	89%	11,365	329%	174,542
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3704	CANNON RETAI	020	CURRE	1,082	1,748	161%	641	273%	1,147	2,500	218%	679	368%	45,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3720	SERVICE PARKS	020	CURRE	134,904	114,665	85%	42,946	267%	158,464	164,542	104%	50,447	326%	244,211
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3722	CONCESSION O	020	CURRE	9,858	6,085	62%	7,976	76%	9,932	9,098	92%	8,036	113%	40,990
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3723	HAMPTON BEAC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3736	STATE PARK BE	020	CURRE	17	3,058	18,531%	21	14,355%	17	10,333	62,622%	21	48,510%	10,792
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3742	MT WASHINGTO	020	CURRE	7,656	10,683	140%	6,773	158%	13,405	13,763	103%	11,858	116%	65,000
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3745	CLH STEWARDS	020	CURRE	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3746	CLH ROAD MAIN	020	CURRE	8,113	8,770	108%	4,456	197%	9,012	8,770	97%	4,950	177%	34,049
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	3777	NATL RECREAT	020	CURRE	9,737	0	0%	527	0%	9,934	2,819	28%	537	524%	2,925
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	7044	HAMPTON BEAC	020	CURRE	0	131	0%	438	30%	0	131	0%	877	15%	5,261
2020	010	35	NATURA	035	NATU	CURR	3515	PARKS AND	7300	HAMPTON METE	020	CURRE	20,885	16,581	79%	5,408	307%	21,672	17,269	80%	5,611	308%	18,956
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBR	2551	CENTRAL LIBRA	020	CURRE	255	982	385%	67	1,475%	391	1,054	269%	102	1,031%	1,824
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBR	2552	NH AUTOMATED	020	CURRE	0	0	0%	15	0%	0	0	0%	29	0%	176
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBR	2553	SVC TO PERSOI	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBR	2554	FEDERAL LIBRA	020	CURRE	2,499	2,279	91%	7,420	31%	2,750	2,285	83%	8,165	28%	102,268
2020	010	35	NATURA	035	NATU	CURR	3530	STATE LIBR	2555	SPECIAL SERVI	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	124
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION O	4100	STATE ART FUN	020	CURRE	0	0	0%	39	0%	0	0	0%	78	0%	469
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION O	4104	STATE ARTS DE	020	CURRE	12	9	77%	3	307%	20	17	86%	5	343%	499
2020	010	35	NATURA	035	NATU	CURR	3535	DIVISION O	4111	FEDERAL ARTS	020	CURRE	118	29	24%	83	34%	6,331	69	1%	4,449	2%	6,691
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1444	OFFICE OF PRE	020	CURRE	72	256	356%	18	1,427%	255	650	255%	64	1,021%	999
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1445	FEDERAL PRES	020	CURRE	88	0	0%	184	0%	88	0	0%	184	0%	3,320
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1447	RECOVERY GRA	020	CURRE	102	0	0%	47	0%	102	0	0%	47	0%	250
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	1968	BARN PRESERV	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	2271	SPECIAL SERVI	020	CURRE	0	0	0%	69	0%	0	0	0%	138	0%	826
2020	010	35	NATURA	035	NATU	CURR	3540	DIVISION H	2279	ARCHAEOLOGY	020	CURRE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020		35	NATURA	035	NATU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			248,326	251,026	101%	123,447	203%	310,837	365,098	117%	175,204	208%	1,320,140
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2004	CURATORIAL SE	039	TELECO	21	0	0%	9	0%	41	20	49%	17	118%	111
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2004	CURATORIAL SE	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS - G	030	EQUIPM	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS - G	057	BOOKS	478	494	103%	37,716	1%	478	494	103%	37,716	1%	113,875
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2265	DONATIONS - G	080	OUT OF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2267	AUTOMATED IN	030	EQUIPM	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2267	AUTOMATED IN	057	BOOKS	0	81,783	0%	27,500	297%	0	81,783	0%	55,000	149%	330,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - LOS	030	EQUIPM	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - LOS	057	BOOKS	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2268	DAMAGED - LOS	102	CONTR	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	2982	INFORMATION T	027	TRANSF	0	0	0%	6,077	0%	0	0	0%	12,153	0%	72,919
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	022	RENTS-	22,873	19,828	87%	5,507	360%	67,696	58,153	86%	16,299	357%	58,622
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	030	EQUIPM	1,950	0	0%	0	0%	1,950	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	039	TELECO	1,379	448	32%	154	291%	2,942	1,933	66%	328	589%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	040	INDIRE	0	0	0%	9,711	0%	0	0	0%	19,423	0%	116,535
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	049	TRANSF	6,110	0	0%	1,527	0%	6,110	0	0%	1,527	0%	1,527
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	054	TRUST	81	5,442	6,710%	38	14,400%	3,626	25,384	700%	1,690	1,502%	171,424
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3400	ADMINISTRATIO	070	IN STAT	0	696	0%	94	743%	0	904	0%	188	482%	1,125
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	023	HEAT E	273	197	72%	177	112%	273	197	72%	177	112%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	024	MAINT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	030	EQUIPM	0	0	0%	104	0%	5,549	0	0%	862	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	039	TELECO	705	289	41%	118	244%	489	709	145%	82	863%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	023	HEAT E	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	039	TELECO	790	712	90%	200	356%	1,540	1,568	102%	390	402%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	047	OWN F	193	375	194%	48	777%	193	375	194%	48	777%	375
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	048	CONTR	1,570	53	3%	393	14%	1,681	1,250	74%	420	297%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	070	IN STAT	124	0	0%	31	0%	124	0	0%	31	0%	125

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3402	BUREAU OF HIS	103	CONTRA	1,182	0	0%	295	0%	1,182	500	42%	295	169%	500
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATION	029	INTRA-A	0	0	0%	2,604	0%	0	0	0%	5,208	0%	31,250
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATION	048	CONTRA	14,150	8,683	61%	13,917	62%	17,153	18,468	108%	16,871	109%	94,908
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	3405	CONSERVATION	069	PROMO	1,815	3,175	175%	313	1,015%	7,346	3,175	43%	1,266	251%	10,897
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUND	030	EQUIPM	0	0	0%	7	0%	0	0	0%	14	0%	82
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUND	047	OWN FC	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUND	048	CONTRA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	5312	HISTORIC FUND	103	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	8012	WORKERS COM	062	WORKE	1,060	0	0%	95	0%	1,060	0	0%	95	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3500	OFFICE OF	8601	UNEMPLOYMEN	061	UNEMP	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	0855	WATER QUALIT	040	INDIREC	0	0	0%	96	0%	0	0	0%	192	0%	1,154
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	0855	WATER QUALIT	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	9
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	022	RENTS-	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	029	INTRA-A	0	0	0%	1,317	0%	0	0	0%	2,634	0%	15,806
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	037	TECHNC	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	047	OWN FC	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2102	FUELWOOD	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	029	INTRA-A	0	0	0%	389	0%	0	0	0%	778	0%	4,668
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	030	EQUIPM	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	039	TELECC	74	41	55%	19	218%	149	41	27%	37	109%	275
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	040	INDIREC	0	0	0%	93	0%	0	0	0%	186	0%	1,116
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	066	EMPLOY	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	070	IN STAT	138	0	0%	21	0%	1,189	0	0%	184	0%	963
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	080	OUT OF	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2103	NATURAL HERI	103	CONTRA	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	029	INTRA-A	0	0	0%	1,138	0%	0	0	0%	2,277	0%	13,661
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	030	EQUIPM	0	0	0%	429	0%	0	0	0%	859	0%	5,153
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	039	TELECC	0	131	0%	87	151%	0	131	0%	174	75%	1,045
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	040	INDIREC	0	0	0%	588	0%	0	0	0%	1,176	0%	7,053
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	041	AUDIT F	0	0	0%	14	0%	0	0	0%	28	0%	167
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	057	BOOKS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	070	IN STAT	0	228	0%	615	37%	0	828	0%	1,230	67%	7,379
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	080	OUT OF	0	0	0%	235	0%	0	0	0%	471	0%	2,825
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2104	NATURAL HERI	103	CONTRA	3,520	0	0%	3,877	0%	3,520	0	0%	3,877	0%	21,995
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	2408	NORTHEASTN C	040	INDIREC	0	0	0%	51	0%	0	0	0%	102	0%	610
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HERI	039	TELECC	192	-41	-21%	36	-112%	418	80	19%	79	102%	227
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HERI	040	INDIREC	0	0	0%	31	0%	0	0	0%	62	0%	370
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3407	NATURAL HERI	070	IN STAT	11	0	0%	39	0%	11	0	0%	39	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	022	RENTS-	197	393	200%	113	346%	393	590	150%	227	260%	1,248
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	023	HEAT E	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	026	ORGAN	0	0	0%	223	0%	0	0	0%	445	0%	2,672
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	039	TELECC	244	161	66%	82	196%	489	335	68%	164	204%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	041	AUDIT F	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	045	PERSON	0	0	0%	2,396	0%	0	0	0%	4,792	0%	28,750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	070	IN STAT	87	144	166%	22	659%	87	204	234%	22	933%	875
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3500	FOREST & LAND	084	UNIVER	16,277	42,669	262%	10,177	419%	16,277	42,669	262%	10,177	419%	62,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	022	RENTS-	2,080	0	0%	522	0%	2,080	40	2%	522	8%	9,405
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	027	TRANSF	0	0	0%	5,863	0%	0	0	0%	11,725	0%	70,352
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	029	INTRA-A	0	0	0%	7,119	0%	0	0	0%	14,237	0%	85,422
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	030	EQUIPM	0	0	0%	15,092	0%	0	49,280	0%	30,184	163%	181,106
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	039	TELECC	1,418	92	7%	410	23%	2,838	1,372	48%	820	167%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	047	OWN FC	1,962	0	0%	1,508	0%	1,962	0	0%	1,508	0%	9,414
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	048	CONTRA	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	049	TRANSF	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	066	EMPLOY	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	070	IN STAT	653	930	142%	617	151%	653	930	142%	617	151%	8,675
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	073	GRANTS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3505	MANAGEMENT /	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MANAG	023	HEAT E	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MANAG	039	TELECC	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MANAG	066	EMPLOY	0	0	0%	32	0%	0	0	0%	65	0%	388
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3510	FOREST MANAG	070	IN STAT	0	0	0%	69	0%	0	0	0%	138	0%	825
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FOREST	023	HEAT E	898	0	0%	383	0%	1,857	834	45%	793	105%	1,625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FOREST	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FOREST	030	EQUIPM	867	0	0%	235	0%	867	0	0%	235	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FOREST	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3511	STATE FOREST	070	IN STAT	110	54	49%	48	112%	110	54	49%	48	112%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3512	FOREST HEALT	070	IN STAT	401	347	87%	100	346%	401	347	87%	100	346%	625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAGEN	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	22
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAGEN	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAGEN	039	TELECC	158	42	26%	23	178%	316	143	45%	47	305%	277
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAGEN	066	EMPLOY	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3513	LAND MANAGEN	070	IN STAT	238	0	0%	71	0%	238	0	0%	71	0%	140
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PROTE	068	REMUN	5,624	0	0%	6,250	0%	5,624	0	0%	6,250	0%	53,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PROTE	070	IN STAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3514	FOREST PROTE	080	OUT OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	023	HEAT E	154	141	91%	46	306%	154	141	91%	46	306%	625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	039	TELECC	108	121	111%	42	285%	108	186	171%	42	438%	800
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	040	INDIREC	0	531	0%	402	132%	0	531	0%	803	66%	4,820
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	041	AUDIT F	0	7	0%	4	169%	0	7	0%	8	84%	48
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	042	ADDITIC	0	452	0%	84	537%	0	452	0%	168	269%	1,010
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	066	EMPLOY	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	070	IN STAT	153	0	0%	208	0%	243	0	0%	330	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	072	GRANTS	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3516	FOREST HEALT	080	OUT OF	462	1,347	291%	256	527%	462	1,347	291%	256	527%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	023	HEAT E	31	16	52%	8	210%	62	47	76%	15	305%	50

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	026	ORGAN	0	0	0%	106	0%	0	0	0%	213	0%	1,275
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	030	EQUIPM	0	0	0%	200	0%	5,520	2,400	43%	2,211	109%	2,400
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	039	TELECO	1,136	1,088	96%	284	383%	2,356	1,358	58%	589	230%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	070	IN STAT	3,227	4,763	148%	958	497%	3,488	5,593	160%	1,036	540%	10,884
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3520	FOREST PROTE	103	CONTR	0	0	0%	872	0%	0	0	0%	1,743	0%	10,461
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER FIR	040	INDIRE	0	118	0%	506	23%	0	118	0%	1,012	12%	6,074
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER FIR	041	AUDIT F	0	11	0%	7	158%	0	11	0%	14	79%	82
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER FIR	072	GRANTS	19	0	0%	13	0%	19	0	0%	13	0%	4,506
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3522	VOLUNTEER FIR	075	GRANTS	13,020	8,700	67%	14,042	62%	13,020	15,971	123%	14,042	114%	48,338
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - WI	039	TELECO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - WI	066	EMPLOY	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3523	FORESTRY - WI	070	IN STAT	73	78	106%	31	251%	73	78	106%	31	251%	624
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRUS	023	HEAT E	182	92	51%	46	202%	671	92	14%	168	55%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRUS	029	INTRA-A	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRUS	040	INDIRE	0	0	0%	29	0%	0	0	0%	58	0%	350
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRUS	054	TRUST	2,000	248	12%	500	50%	2,000	591	30%	500	118%	1,654
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3524	SHIELING TRUS	070	IN STAT	0	500	0%	42	1,200%	0	500	0%	83	600%	500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	022	RENTS-	0	0	0%	22	0%	0	0	0%	43	0%	260
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	029	INTRA-A	0	0	0%	2,999	0%	0	0	0%	5,999	0%	35,992
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	030	EQUIPM	0	0	0%	45	0%	0	0	0%	90	0%	541
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	039	TELECO	0	0	0%	889	0%	0	0	0%	1,778	0%	10,668
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	040	INDIRE	0	0	0%	3,207	0%	0	0	0%	6,414	0%	38,481
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	041	AUDIT F	0	8	0%	26	29%	0	8	0%	53	14%	317
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	042	ADDITIO	0	581	0%	332	175%	0	581	0%	664	88%	3,981
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	069	PROMO	0	0	0%	-257	0%	0	0	0%	-515	0%	-3,087
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	070	IN STAT	444	309	70%	2,618	12%	444	309	70%	2,618	12%	10,687
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	072	GRANTS	0	0	0%	3,036	0%	0	0	0%	6,071	0%	36,428
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	080	OUT OF	130	0	0%	208	0%	130	29	22%	208	14%	9,834
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3529	STATE FIRE ASS	103	CONTR	689	0	0%	0	0%	689	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3531	NURSERY - TRE	040	INDIRE	0	0	0%	20	0%	0	0	0%	40	0%	241
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3531	NURSERY - TRE	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	3
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	030	EQUIPM	0	0	0%	188	0%	0	0	0%	375	0%	2,251
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	033	LAND A	0	0	0%	4,177	0%	0	0	0%	8,353	0%	50,119
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	040	INDIRE	0	0	0%	32	0%	0	0	0%	64	0%	383
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	041	AUDIT F	0	0	0%	6	0%	0	0	0%	11	0%	68
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	070	IN STAT	0	0	0%	16	0%	0	0	0%	33	0%	195
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3546	FOREST LEGAC	080	OUT OF	3	0	0%	0	0%	3	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	023	HEAT E	527	0	0%	94	0%	662	0	0%	118	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	029	INTRA-A	0	0	0%	10,067	0%	0	0	0%	20,134	0%	120,805
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	039	TELECO	23	117	502%	28	419%	23	254	1,091%	28	911%	1,362
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	040	INDIRE	0	211	0%	1,481	14%	0	211	0%	2,963	7%	17,778
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	041	AUDIT F	0	3	0%	15	18%	0	3	0%	29	9%	177
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	042	ADDITIO	0	2,230	0%	960	232%	0	2,230	0%	1,921	116%	11,525
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	066	EMPLOY	0	0	0%	7	0%	0	0	0%	14	0%	85
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	070	IN STAT	93	20	22%	701	3%	93	20	22%	701	3%	3,108
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	072	GRANTS	0	0	0%	60	0%	0	0	0%	119	0%	714
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3547	URBAN FOREST	080	OUT OF	0	0	0%	203	0%	0	0	0%	406	0%	2,434
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEWA	023	HEAT E	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEWA	040	INDIRE	0	0	0%	192	0%	0	0	0%	384	0%	2,306
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEWA	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEWA	047	OWN F	0	0	0%	250	0%	0	0	0%	500	0%	2,998
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3548	FOREST STEWA	070	IN STAT	0	0	0%	58	0%	0	0	0%	117	0%	699
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW E	030	EQUIPM	0	0	0%	21	0%	0	37	0%	42	89%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW E	039	TELECO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW E	066	EMPLOY	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3569	FOREST LAW E	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESOU	023	HEAT E	43	37	86%	11	350%	85	37	43%	21	176%	37
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESOU	039	TELECO	145	0	0%	36	0%	313	41	13%	78	52%	250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESOU	047	OWN F	0	158	0%	106	148%	85	268	315%	21	1,261%	1,275
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESOU	066	EMPLOY	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3570	FOREST RESOU	070	IN STAT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3747	CLH TRACT MO	029	INTRA-A	0	0	0%	552	0%	0	0	0%	1,104	0%	6,625
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	3747	CLH TRACT MO	040	INDIRE	0	0	0%	19	0%	0	0	0%	39	0%	232
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4123	FOREST STEWA	047	OWN F	351	0	0%	0	0%	351	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FOREST	039	TELECO	115	0	0%	0	0%	115	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FOREST	040	INDIRE	0	0	0%	4	0%	0	0	0%	9	0%	53
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FOREST	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FOREST	042	ADDITIO	0	0	0%	336	0%	0	0	0%	673	0%	4,038
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4124	URBAN FOREST	070	IN STAT	17	0	0%	0	0%	17	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4125	WILDLAND FIRE	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4125	WILDLAND FIRE	075	GRANTS	0	0	0%	1,665	0%	0	0	0%	3,330	0%	19,980
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	4126	STATE FIRE ASS	080	OUT OF	780	0	0%	0	0%	780	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	022	RENTS-	2,933	185	6%	3,433	5%	6,533	2,693	41%	7,647	35%	17,123
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	040	INDIRE	0	0	0%	90	0%	0	0	0%	179	0%	1,074
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	047	OWN F	1,118	5,255	470%	2,869	183%	2,067	7,226	349%	5,305	136%	16,255
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	048	CONTR	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	066	EMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	070	IN STAT	98	0	0%	89	0%	98	0	0%	89	0%	1,662
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5019	COMBINED FED	080	OUT OF	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5113	VOLUNTEER FIR	075	GRANTS	-2,526	0	0%	0	0%	3,038	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	023	HEAT E	39	148	381%	10	1,430%	236	329	139%	63	524%	1,750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	029	INTRA-A	0	0	0%	390	0%	0	0	0%	779	0%	4,675
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	039	TELECO	55	56	103%	16	352%	55	110	200%	16	687%	175
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	040	INDIRE	0	0	0%	75	0%	0	0	0%	150	0%	899
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	054	TRUST	0	1,607	0%	208	771%	0	1,671	0%	417	401%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	066	EMPLOY	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TR	070	IN STAT	179	86	48%	90	95%	362	86	24%	183	47%	425

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5200	FOX FOREST TF	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	023	HEAT E	357	912	255%	89	1,021%	3,511	1,254	36%	878	143%	1,750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	029	INTRA-A	0	0	0%	2,411	0%	0	0	0%	4,822	0%	28,932
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	030	EQUIPM	1,400	0	0%	1,089	0%	1,400	0	0%	1,089	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	039	TELECO	223	45	20%	56	82%	446	196	44%	111	176%	437
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	040	INDIREC	0	0	0%	266	0%	0	0	0%	532	0%	3,193
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	047	OWN FC	1,147	549	48%	614	90%	1,147	549	48%	614	90%	7,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	048	CONTR	0	80	0%	3,792	2%	80	335	419%	490	68%	45,500
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	054	TRUST	0	0	0%	227	0%	0	0	0%	454	0%	2,721
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	066	EMPLO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	5300	STONE ESTATE	070	IN STAT	73	619	845%	27	2,283%	218	625	287%	81	776%	925
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7200	FOREST IMPRO	033	LAND A	0	0	0%	11,325	0%	0	0	0%	22,650	0%	135,899
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS-	022	RENTS-	89	80	90%	27	300%	98	107	109%	29	364%	175
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS-	023	HEAT E	292	15	5%	95	16%	585	329	56%	191	172%	3,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS-	039	TELECO	418	84	20%	190	44%	748	2,250	301%	339	663%	2,250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS-	040	INDIREC	0	0	0%	74	0%	0	0	0%	149	0%	891
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	7871	FOREST CONS-	048	CONTR	597	794	133%	206	386%	1,482	2,145	145%	511	420%	3,125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK W	022	RENTS-	80	80	100%	21	384%	80	80	100%	21	384%	125
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK W	023	HEAT E	486	351	72%	80	438%	486	351	72%	80	438%	1,750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK W	048	CONTR	352	0	0%	180	0%	528	0	0%	271	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8278	BEAR BROOK W	103	CONTR	0	19	0%	54	34%	0	28	0%	108	26%	650
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	023	HEAT E	237	527	222%	58	915%	2,181	2,708	124%	529	512%	7,250
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	030	EQUIPM	11,552	28,965	251%	15,126	191%	11,552	42,646	369%	15,126	282%	62,239
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	039	TELECO	295	165	56%	64	258%	424	206	49%	92	224%	550
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	040	INDIREC	0	0	0%	208	0%	0	0	0%	416	0%	2,497
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	070	IN STAT	267	212	80%	98	217%	267	212	80%	98	217%	750
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	080	OUT OF	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	35	NATURA	035	NATU	ALL O	3510	FORESTS A	8682	COMMUNICATIO	103	CONTR	280	1,951	697%	92	2,124%	763	6,553	859%	250	2,620%	14,329
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	022	RENTS-	0	64	0%	69	92%	0	191	0%	138	138%	826
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	023	HEAT E	0	0	0%	21	0%	15	0	0%	25	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	026	ORGAN	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	027	TRANSF	0	0	0%	515	0%	0	0	0%	1,030	0%	6,180
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	039	TELECO	343	0	0%	86	0%	550	246	45%	137	179%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	042	ADDITIO	0	5,537	0%	1,008	549%	0	5,537	0%	2,016	275%	12,095
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	049	TRANSF	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	070	IN STAT	228	423	185%	57	742%	228	423	185%	57	742%	625
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3414	TRAILS ADMINIS	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3415	CONN. LAKES E	022	RENTS-	3,065	0	0%	766	0%	3,065	6,870	224%	766	897%	12,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3415	CONN. LAKES E	047	OWN FC	0	0	0%	665	0%	0	0	0%	1,330	0%	7,980
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3484	GRANTS IN AID	075	GRANTS	9,648	0	0%	1,081	0%	9,648	0	0%	1,081	0%	67,288
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3486	GRANT IN AID-W	075	GRANTS	94,908	16,198	17%	56,916	28%	102,415	64,310	63%	61,418	105%	168,269
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3488	GRANT IN AID E	075	GRANTS	0	9,211	0%	3,247	284%	0	9,211	0%	6,494	142%	38,963
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3556	GRANTS IN AID	075	GRANTS	53,251	3,827	7%	16,073	24%	87,744	3,827	4%	26,484	14%	511,341
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	022	RENTS-	950	43	5%	28,059	0%	1,483	142	10%	43,801	0%	157,354
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	023	HEAT E	55	58	107%	264	22%	151	87	58%	727	12%	44,694
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	024	MAINT	0	171	0%	1,680	10%	0	171	0%	3,361	5%	20,163
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	030	EQUIPM	1,052	2,744	261%	278	987%	1,052	2,744	261%	278	987%	26,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	047	OWN FC	850	0	0%	1,404	0%	850	0	0%	1,404	0%	11,192
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3558	TRAILS MAINTE	048	CONTR	0	0	0%	116	0%	0	0	0%	231	0%	1,388
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUISIT	022	RENTS-	0	32,122	0%	15,215	211%	0	41,258	0%	30,431	136%	182,585
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUISIT	030	EQUIPM	0	206,418	0%	29,370	703%	0	207,337	0%	58,741	353%	352,445
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3562	TRAIL ACQUISIT	033	LAND A	0	0	0%	12,879	0%	0	0	0%	25,758	0%	154,548
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	022	RENTS-	0	127	0%	55	231%	0	381	0%	110	347%	659
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	026	ORGAN	0	60	0%	240	25%	0	95	0%	479	20%	2,875
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	027	TRANSF	0	0	0%	15,445	0%	0	0	0%	30,890	0%	185,342
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	029	INTRA-A	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	030	EQUIPM	0	0	0%	136	0%	0	251	0%	271	92%	1,628
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	033	LAND A	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	039	TELECO	1,255	0	0%	128	0%	2,491	1,453	58%	253	574%	1,532
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	040	INDIREC	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	042	ADDITIO	0	5,934	0%	1,143	519%	0	5,934	0%	2,286	260%	13,715
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	049	TRANSF	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	066	EMPLO	0	0	0%	35	0%	0	0	0%	70	0%	418
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	069	PROMO	123,926	76,276	62%	70,897	108%	123,926	76,276	62%	70,897	108%	121,152
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	070	IN STAT	937	188	20%	380	50%	937	269	29%	380	71%	2,088
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	080	OUT OF	512	627	122%	473	133%	512	630	123%	473	133%	7,601
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3701	PARKS ADMINIS	102	CONTR	12,960	0	0%	11,396	0%	12,960	260	2%	11,396	2%	109,358
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	022	RENTS-	114,990	197	0%	23,760	1%	115,244	2,216	2%	23,812	9%	161,758
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	023	HEAT E	15,360	36,736	239%	2,602	1,412%	15,479	53,370	345%	2,622	2,035%	183,750
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	024	MAINT	1,697	1,204	71%	649	186%	1,697	4,270	252%	649	658%	57,198
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	026	ORGAN	28,263	0	0%	8,175	0%	56,526	0	0%	16,351	0%	21,250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	027	TRANSF	0	0	0%	4,325	0%	0	0	0%	8,650	0%	51,897
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	030	EQUIPM	837	2,790	333%	4,166	67%	837	24,707	2,952%	4,166	593%	105,132
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	039	TELECO	1,041	322	31%	400	80%	3,300	4,984	151%	1,268	393%	10,525
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	042	ADDITIO	0	9,270	0%	1,255	738%	0	9,270	0%	2,511	369%	15,064
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	044	DEBT S	0	0	0%	1,515	0%	0	0	0%	3,030	0%	18,180
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	047	OWN FC	2,688	1,979	74%	3,714	53%	2,688	1,979	74%	3,714	53%	49,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	049	TRANSF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	061	UNEMP	1,396	0	0%	2,726	0%	1,396	0	0%	2,726	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	062	WORKE	14,050	0	0%	8,978	0%	14,050	0	0%	8,978	0%	50,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	069	PROMO	12,187	14,082	116%	3,668	384%	21,284	21,931	103%	6,406	342%	93,685
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	080	OUT OF	1,545	2,752	178%	933	295%	1,545	2,752	178%	933	295%	4,250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3703	CANNON MOUN	103	CONTR	181	4,288	2,375%	68	6,285%	181	6,138	3,400%	68	8,997%	22,040
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	023	HEAT E	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	024	MAINT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	026	ORGAN	0	0	0%	219	0%	0	0	0%	438	0%	2,625
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	030	EQUIPM	0	0	0%	1,854	0%	0	0	0%	3,708	0%	22,250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	042	ADDITIO	0	644	0%	151	425%	0	644	0%	303	213%	1,816
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	047	OWN FO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	048	CONTRA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	062	WORKE	9,028	0	0%	906	0%	9,028	0	0%	906	0%	7,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	103	CONTRA	0	0	0%	2,552	0%	0	0	0%	5,105	0%	30,629
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3704	CANNON RETAI	106	GOODS	16,771	29,688	177%	4,551	652%	55,852	146,336	262%	15,157	966%	122,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3705	CANNON MTN C	044	DEBT S	0	0	0%	54,333	0%	0	0	0%	108,667	0%	652,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3713	HAMPTON BEA	030	EQUIPM	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	033	LAND A	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	040	INDIREC	1,027	0	0%	25,542	0%	1,027	0	0%	25,542	0%	138,789
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	041	AUDIT F	15	0	0%	18	0%	15	0	0%	18	0%	880
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3717	LW CONSERVE	072	GRANTS	15,402	0	0%	50,992	0%	15,402	55,152	358%	50,992	108%	3,308,611
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	022	RENTS-	7,347	7,266	99%	3,149	231%	9,746	21,183	217%	4,177	507%	53,269
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	023	HEAT E	42,815	43,776	102%	10,981	399%	88,012	76,026	86%	22,573	337%	108,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	024	MAINT C	5,610	2,011	36%	2,042	98%	5,610	3,075	55%	2,042	151%	8,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	026	ORGAN	0	500	0%	188	267%	0	500	0%	375	133%	2,250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	029	INTRA-A	0	0	0%	24,073	0%	0	0	0%	48,146	0%	288,875
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	030	EQUIPM	192,812	18,598	10%	110,764	17%	192,812	51,982	27%	110,764	47%	345,591
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	039	TELECO	32,030	11,430	36%	10,883	105%	43,254	25,112	58%	14,697	171%	58,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	042	ADDITIO	0	12,832	0%	3,133	410%	0	12,832	0%	6,265	205%	37,592
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	044	DEBT S	0	0	0%	563	0%	0	0	0%	1,127	0%	6,760
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	047	OWN FO	38,021	41,456	109%	14,081	294%	39,337	49,167	125%	14,568	337%	100,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	048	CONTRA	24,205	321,334	1,328%	44,206	727%	70,003	510,473	729%	127,848	399%	1,120,720
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	061	UNEMP	1,496	0	0%	892	0%	1,496	0	0%	892	0%	12,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	062	WORKE	18,287	0	0%	4,267	0%	18,287	0	0%	4,267	0%	35,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	066	EMPLOY	0	0	0%	208	0%	0	523	0%	417	126%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	070	IN STAT	435	0	0%	330	0%	485	64	13%	368	17%	750
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	080	OUT OF	0	798	0%	104	766%	0	798	0%	208	383%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	102	CONTRA	923	27,985	3,031%	628	4,458%	13,072	61,242	468%	8,887	689%	133,784
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3720	SERVICE PARK	103	CONTRA	119,147	110,776	93%	54,768	202%	165,599	179,511	108%	76,120	236%	332,622
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	022	RENTS-	0	139	0%	90	154%	0	266	0%	180	147%	1,081
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	023	HEAT E	553	1,189	215%	674	176%	1,821	1,290	71%	2,218	58%	30,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	030	EQUIPM	45,439	797	2%	31,718	3%	45,439	797	2%	31,718	3%	45,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	037	TECHNO	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	038	TECHNO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	039	TELECO	768	1,282	167%	763	168%	1,698	2,710	160%	1,688	161%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	047	OWN FO	2,195	3,887	177%	2,517	154%	2,195	3,887	177%	2,517	154%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	048	CONTRA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	080	OUT OF	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	103	CONTRA	75	72	96%	128	56%	163	1,274	782%	278	459%	18,610
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3722	CONCESSION C	106	GOODS	310,912	265,005	85%	343,706	77%	533,201	535,216	100%	589,441	91%	1,575,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3723	HAMPTON BEA	030	EQUIPM	0	0	0%	15	0%	0	0	0%	30	0%	177
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3723	HAMPTON BEA	073	GRANTS	0	0	0%	852	0%	0	0	0%	1,705	0%	10,229
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3736	STATE PARK BE	047	OWN FO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3736	STATE PARK BE	048	CONTRA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	022	RENTS-	82	18	22%	353	5%	82	20	24%	353	6%	105,080
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	023	HEAT E	7,990	7,886	99%	7,884	100%	16,870	15,094	89%	16,646	91%	150,497
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	024	MAINT C	0	1,021	0%	292	350%	0	1,021	0%	583	175%	3,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	030	EQUIPM	0	1,392	0%	11,250	12%	0	1,392	0%	22,500	6%	135,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	033	LAND A	212,358	212,358	100%	212,359	100%	212,358	212,358	100%	212,359	100%	212,359
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	039	TELECO	667	541	81%	696	78%	1,414	1,206	85%	1,475	82%	9,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	044	DEBT S	0	0	0%	9,834	0%	0	0	0%	19,668	0%	118,005
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	047	OWN FO	1,221	2,625	215%	1,861	141%	1,221	2,625	215%	1,861	141%	20,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	048	CONTRA	1,609	0	0%	6,102	0%	3,020	0	0%	11,455	0%	62,611
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	066	EMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	080	OUT OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	103	CONTRA	3,728	4,629	124%	5,171	90%	6,178	8,439	137%	8,569	98%	38,799
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3742	MT WASHINGTO	106	GOODS	99,538	140,646	141%	98,832	142%	182,039	265,752	146%	180,748	147%	550,000
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARDS	022	RENTS-	0	5,525	0%	1,822	303%	0	5,525	0%	3,645	152%	21,870
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARDS	047	OWN FO	0	9,290	0%	2,167	429%	0	9,290	0%	4,335	214%	26,008
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3745	CLH STEWARDS	102	CONTRA	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3746	CLH ROAD MAIN	030	EQUIPM	0	0	0%	318	0%	0	0	0%	636	0%	3,815
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	022	RENTS-	0	0	0%	7,588	0%	6,588	0	0%	3,834	0%	91,050
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	030	EQUIPM	5,624	0	0%	6,397	0%	5,624	0	0%	6,397	0%	25,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	033	LAND A	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	040	INDIREC	0	0	0%	1,813	0%	0	0	0%	3,625	0%	21,750
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	047	OWN FO	0	0	0%	208	0%	10,000	0	0%	1,015	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	074	GRANTS	51,463	37,826	74%	88,253	43%	61,162	90,722	148%	104,885	86%	1,032,806
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	075	GRANTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	3777	NATL RECREAT	080	OUT OF	2,427	0	0%	320	0%	2,427	0	0%	320	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	022	RENTS-	0	40	0%	20	200%	0	120	0%	40	300%	240
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	024	MAINT C	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	027	TRANSF	0	0	0%	4,819	0%	0	0	0%	9,637	0%	57,822
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	039	TELECO	294	189	64%	71	266%	588	620	105%	142	436%	950
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	044	DEBT S	0	0	0%	3,737	0%	0	0	0%	7,473	0%	44,838
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	047	OWN FO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	048	CONTRA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7300	HAMPTON METE	103	CONTRA	5,300	0	0%	7,343	0%	40,733	2,310	6%	56,436	4%	107,164
2020	010	35	NATURA	035	NATU	ALL O	3515	PARKS AND	7301	HAMPTON BEA	044	DEBT S	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2020	010	35	NATURA	035	NATU	ALL O	3525	DIV OF FILN	2005	FILM AND DIGIT	102	CONTRA	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	022	RENTS-	889	787	89%	725	109%	889	787	89%	725	109%	2,588
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	024	MAINT C	0	0	0%	63	0%	2,499	750	30%	750	100%	750
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	026	ORGAN	3,000	0	0%	563	0%	3,000	0	0%	563	0%	750
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	039	TELECO	716	424	59%	186	228%	1,427	1,106	78%	370	299%	2,070
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	057	BOOKS	1,687	1,878	111%	401	469%	1,687	2,038	121%	401	509%	6,250
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2551	CENTRAL LIBRA	070	IN STAT	0	7	0%	21	33%	0	7	0%	42	17%	251

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2552	NH AUTOMATED	039	TELECO	66	0	0%	25	0%	132	60	45%	50	120%	298
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2552	NH AUTOMATED	057	BOOKS	0	22,500	0%	1,875	1,200%	90,000	22,500	25%	22,500	100%	22,500
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2553	SVC TO PERSO	022	RENTS-	40	80	200%	10	800%	40	80	200%	10	800%	129
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2553	SVC TO PERSO	039	TELECO	555	99	18%	139	71%	648	194	30%	162	120%	475
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	022	RENTS-	0	0	0%	1,980	0%	0	40	0%	3,960	1%	23,760
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	024	MAINT O	0	0	0%	115	0%	0	1,124	0%	231	488%	1,383
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	026	ORGAN	2,729	0	0%	828	0%	2,729	0	0%	828	0%	2,199
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	028	TRANSF	4,563	674	15%	3,403	20%	4,563	674	15%	3,403	20%	39,897
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	030	EQUIPM	0	-14,085	0%	6,267	-225%	0	-14,085	0%	12,535	-112%	75,208
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	039	TELECO	54	0	0%	149	0%	112	0	0%	313	0%	1,657
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	040	INDIREC	0	0	0%	5,242	0%	0	0	0%	10,484	0%	62,904
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	041	AUDIT F	0	0	0%	365	0%	0	0	0%	731	0%	4,385
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	042	ADDITIO	0	2,992	0%	4,898	61%	0	2,992	0%	9,796	31%	58,773
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	057	BOOKS	0	0	0%	15,085	0%	192,852	37,782	20%	127,370	30%	181,023
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	070	IN STAT	0	0	0%	1,027	0%	0	0	0%	2,054	0%	12,324
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	072	GRANTS	0	0	0%	1,591	0%	0	0	0%	3,183	0%	19,098
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	080	OUT OF	0	0	0%	642	0%	0	0	0%	1,284	0%	7,706
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	102	CONTRA	0	0	0%	10,164	0%	2,323	0	0%	5,562	0%	121,972
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2554	FEDERAL LIBRA	103	CONTRA	1,086	484	45%	2,000	24%	1,086	918	85%	2,000	46%	10,255
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	057	BOOKS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	072	GRANTS	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	35	NATURA	035	NATU	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	102	CONTRA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4100	STATE ART FUN	054	TRUST	0	6,863	0%	2,949	233%	0	6,863	0%	5,899	116%	35,393
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4104	STATE ARTS DE	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4104	STATE ARTS DE	039	TELECO	477	19	4%	149	13%	955	490	51%	298	165%	1,925
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4104	STATE ARTS DE	070	IN STAT	41	26	64%	10	257%	157	290	184%	39	738%	375
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4104	STATE ARTS DE	073	GRANTS	0	5,065	0%	4,646	109%	0	5,065	0%	9,292	55%	55,750
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4104	STATE ARTS DE	102	CONTRA	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	022	RENTS-	127	254	200%	225	113%	381	254	67%	675	38%	2,925
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	026	ORGAN	0	120	0%	649	18%	0	120	0%	1,298	9%	7,787
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	028	TRANSF	1,470	1,094	74%	1,075	102%	1,470	1,094	74%	1,075	102%	14,495
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	030	EQUIPM	0	3,668	0%	796	461%	0	3,668	0%	1,592	230%	9,549
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	038	TECHNO	102	51	50%	367	14%	102	51	50%	367	14%	8,076
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	039	TELECO	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	040	INDIREC	0	0	0%	1,930	0%	0	0	0%	3,860	0%	23,162
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	041	AUDIT F	0	0	0%	152	0%	0	0	0%	304	0%	1,824
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	042	ADDITIO	0	0	0%	1,417	0%	0	0	0%	2,834	0%	17,003
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	065	BOARD	1,039	357	34%	4,985	7%	1,039	1,447	139%	4,985	29%	16,030
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	066	EMPLOY	0	473	0%	291	163%	0	473	0%	581	81%	3,487
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	069	PROMO	0	0	0%	263	0%	1,927	0	0%	1,617	0%	3,161
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	070	IN STAT	72	205	284%	286	72%	117	224	191%	464	48%	6,601
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	072	GRANTS	0	21,818	0%	6,441	339%	0	21,818	0%	12,882	169%	77,289
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	080	OUT OF	0	0	0%	757	0%	0	0	0%	1,514	0%	9,081
2020	010	35	NATURA	035	NATU	ALL O	3535	DIVISION O	4111	FEDERAL ARTS	102	CONTRA	1,600	2,600	163%	2,220	117%	9,860	3,800	39%	13,681	28%	14,669
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	022	RENTS-	2,874	5,658	197%	734	771%	8,495	8,487	100%	2,169	391%	8,800
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	039	TELECO	794	118	15%	210	56%	1,524	874	57%	404	217%	2,478
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	057	BOOKS	459	0	0%	115	0%	459	0	0%	115	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	070	IN STAT	277	194	70%	69	281%	410	312	76%	102	305%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	102	CONTRA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1444	OFFICE OF PRE	103	CONTRA	316	304	96%	39	783%	316	304	96%	39	783%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	022	RENTS-	66	66	100%	249	27%	99	66	67%	373	18%	1,491
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	026	ORGAN	0	403	0%	195	206%	0	403	0%	391	103%	2,343
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	028	TRANSF	1,470	1,094	74%	1,075	102%	1,470	1,094	74%	1,075	102%	14,495
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	030	EQUIPM	0	0	0%	889	0%	0	0	0%	1,779	0%	10,673
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	039	TELECO	0	0	0%	184	0%	0	0	0%	368	0%	2,210
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	040	INDIREC	0	0	0%	1,350	0%	0	0	0%	2,700	0%	16,200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	041	AUDIT F	0	0	0%	148	0%	0	0	0%	295	0%	1,772
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	042	ADDITIO	0	2,413	0%	2,186	110%	0	2,413	0%	4,372	55%	26,229
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	070	IN STAT	0	88	0%	130	68%	0	88	0%	260	34%	1,559
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	072	GRANTS	10,500	0	0%	12,031	0%	10,500	0	0%	12,031	0%	75,826
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	080	OUT OF	0	0	0%	429	0%	0	0	0%	858	0%	5,148
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1445	FEDERAL PRES	102	CONTRA	0	0	0%	933	0%	0	0	0%	1,867	0%	11,200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	039	TELECO	0	0	0%	18	0%	0	0	0%	35	0%	212
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	040	INDIREC	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	041	AUDIT F	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	072	GRANTS	0	0	0%	208	0%	5,000	0	0%	47	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1447	RECOVERY GRA	102	CONTRA	21,870	0	0%	511	0%	21,870	0	0%	511	0%	2,500
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	1968	BARN PRESERV	103	CONTRA	0	0	0%	1,346	0%	0	13,019	0%	2,693	483%	16,156
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SERVI	030	EQUIPM	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SERVI	080	OUT OF	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2271	SPECIAL SERVI	102	CONTRA	0	0	0%	1	0%	0	0	0%	2	0%	11
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2275	NH HERITAGE T	054	TRUST	0	0	0%	244	0%	0	0	0%	488	0%	2,929
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2279	ARCHAEOLOGY	070	IN STAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	35	NATURA	035	NATU	ALL O	3540	DIVISION H	2279	ARCHAEOLOGY	102	CONTRA	0	0	0%	633	0%	0	600	0%	1,267	47%	7,600
2020		35	NATURA	035	NATU	ALL OTHER				CATEGORY TOTALS			1,968,596	2,059,926	105%	2,038,649	101%	3,055,514	3,445,285	113%	3,239,852	106%	18,724,663
2020		35	NATURA	035	NATU	AGENCY TOTALS							5,819,927	5,940,527	102%	3,938,793	151%	9,224,793	9,697,459	105%	6,252,312	155%	29,720,037
2020		36	NH POR	036	NH PO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH PO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		36	NH POR	036	NH PO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		37	COMMU	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		37	COMMU	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		37	COMMU	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	37	COMMU	037	COMM	ALL O	3700	COMM DEV	3641	COMMUNITY DE	073	GRANTS	0	0	0%	3,590	0%	172,310	0	0%	43,077	0%	43,077
2020		37	COMMU	037	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	3,590	0%	172,310	0	0%	43,077	0%	43,077
2020		37	COMMU	037	COMM	AGENCY TOTALS							0	0	0%	3,590	0%	172,310	0	0%	43,077	0%	43,077
2020	010	38	TREASU	038	TREA	FULL	3800	TREASURY	1050	TREASURY OPE	010	PERSON	41,348	48,587	118%	10,223	475%	68,562	80,978	118%	16,952	478%	99,814
2020	010	38	TREASU	038	TREA	FULL	3800	TREASURY	1050	TREASURY OPE	011	PERSON	13,495	14,375	107%	3,522	408%	22,491	23,958	107%	5,869	408%	31,362
2020	010	38	TREASU	038	TREA	FULL	3800	TREASURY	1050	TREASURY OPE	012	PERSON	11,716	12,479	107%	3,074	406%	19,526	20,798	107%	5,123	406%	27,374

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	38	TREASU	038	TREA	FULL	3800	TREASURY	1050	TREASURY OPE	013	PERSOI	9,293	9,959	107%	2,340	426%	15,363	16,439	107%	3,868	425%	20,879
2020	010	38	TREASU	038	TREA	FULL	3800	TREASURY	1050	TREASURY OPE	014	PERSOI	11,716	12,479	107%	3,082	405%	19,526	20,798	107%	5,137	405%	27,450
2020	010	38	TREASU	038	TREA	FULL	3805	ABANDONE	8021	ABANDONED PF	010	PERSOI	40,738	53,956	132%	12,778	422%	67,774	90,293	133%	21,258	425%	125,208
2020	010	38	TREASU	038	TREA	FULL	3805	ABANDONE	8021	ABANDONED PF	013	PERSOI	9,576	10,199	106%	2,532	403%	15,960	16,998	106%	4,221	403%	22,551
2020		38	TREASU	038	TREA	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			137,882	162,032	118%	37,551	431%	229,203	270,261	118%	62,428	433%	354,638
2020	010	38	TREASU	038	TREA	PART	3805	ABANDONE	8021	ABANDONED PF	050	PERSOI	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020		38	TREASU	038	TREA	PART	TIME TEMP PERSONNEL TOTA			CATEGORY TOTALS			0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	38	TREASU	038	TREA	OVER	3805	ABANDONE	8021	ABANDONED PF	018	OVERTI	440	553	126%	143	386%	750	746	100%	244	306%	3,000
2020		38	TREASU	038	TREA	OVERTIME TOTALS				CATEGORY TOTALS			440	553	126%	143	386%	750	746	99%	244	305%	3,000
2020	010	38	TREASU	038	TREA	BENE	3800	TREASURY	1050	TREASURY OPE	060	BENEFI	38,244	42,998	112%	10,344	416%	63,646	71,633	113%	17,214	416%	97,768
2020	010	38	TREASU	038	TREA	BENE	3805	ABANDONE	8021	ABANDONED PF	060	BENEFI	25,028	31,723	127%	8,467	375%	41,692	52,909	127%	14,105	375%	80,280
2020		38	TREASU	038	TREA	BENEFITS TOTALS				CATEGORY TOTALS			63,272	74,721	118%	18,811	397%	105,337	124,542	118%	31,319	398%	178,048
2020		38	TREASU	038	TREA	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	38	TREASU	038	TREA	CURR	3800	TREASURY	1050	TREASURY OPE	020	CURRE	7,130	225	3%	2,490	9%	7,332	432	6%	2,560	17%	13,186
2020	010	38	TREASU	038	TREA	CURR	3805	ABANDONE	8021	ABANDONED PF	020	CURRE	28,798	35,476	123%	18,329	194%	53,655	35,982	67%	34,150	105%	358,642
2020	010	38	TREASU	038	TREA	CURR	3810	UNIQUE PR	1047	UNIQUE PROGR	020	CURRE	0	0	0%	7,113	0%	0	0	0%	14,226	0%	85,357
2020		38	TREASU	038	TREA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			35,928	35,701	99%	27,932	128%	60,987	36,414	60%	50,936	71%	457,185
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	022	RENTS-	226	226	100%	80	282%	452	452	100%	160	282%	961
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	026	ORGAN	-600	0	0%	146	0%	5,000	1,750	35%	1,726	101%	1,750
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	027	TRANSF	0	0	0%	318	0%	0	597	0%	635	94%	3,812
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	030	EQUIPM	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	037	TECHNO	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	038	TECHNO	225	2,714	1,204%	100	2,707%	225	2,974	1,320%	100	2,966%	3,207
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	039	TELECO	898	911	101%	221	413%	1,755	1,816	103%	432	421%	2,693
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	049	TRANSF	318	0	0%	79	0%	318	0	0%	79	0%	79
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	057	BOOKS	0	0	0%	26	0%	0	0	0%	52	0%	312
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	066	EMPLOY	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	070	IN STAT	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	103	CONTR	40	0	0%	28	0%	60	0	0%	42	0%	125
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1050	TREASURY OPE	226	REPLAC	6,907	2,475	36%	0	0%	3,529	2,475	70%	0	0%	0
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	1057	RETURN OF GE	254	ESCHEA	141,992	288,875	203%	28,659	1,008%	345,900	496,410	144%	69,815	711%	496,802
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	2076	DEBT SERVICE	043	DEBT S	92,600	460,651	497%	24,404	1,888%	92,600	553,251	597%	24,404	2,267%	19,267,498
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	2076	DEBT SERVICE	044	DEBT S	0	0	0%	487,150	0%	0	0	0%	974,299	0%	5,845,796
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	5972	DEBT SERVICE	575	DEBT S	0	0	0%	247,970	0%	0	0	0%	495,940	0%	2,975,640
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	8023	GEN FUND DIST	248	MEALS	0	0	0%	1,433,439	0%	0	0	0%	2,866,877	0%	17,201,264
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	8033	WORKERS COM	062	WORKE	24	0	0%	0	0%	24	0	0%	0	0%	0
2020	010	38	TREASU	038	TREA	ALL O	3800	TREASURY	8713	CCSNH DEBT SE	044	DEBT S	0	0	0%	68,778	0%	0	0	0%	137,557	0%	825,340
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	022	RENTS-	226	0	0%	80	0%	452	226	50%	160	141%	961
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	024	MAINT (	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	026	ORGAN	0	0	0%	104	0%	2,350	1,250	53%	1,250	100%	1,250
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	027	TRANSF	0	0	0%	170	0%	0	398	0%	339	117%	2,037
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	028	TRANSF	1,490	1,662	112%	422	393%	1,490	1,662	112%	422	393%	4,647
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	029	INTRA-A	0	0	0%	1,654	0%	0	0	0%	3,309	0%	19,852
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	037	TECHNO	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	038	TECHNO	9,250	1,241	13%	3,766	33%	18,417	10,508	57%	7,498	140%	45,757
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	039	TELECO	712	725	102%	266	272%	1,425	1,215	85%	532	228%	3,319
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	042	ADDITIO	0	4,519	0%	882	512%	0	4,519	0%	1,764	256%	10,584
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	049	TRANSF	319	0	0%	79	0%	319	0	0%	79	0%	79
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	057	BOOKS	156	128	82%	38	339%	371	128	35%	90	142%	1,500
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	066	EMPLOY	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	070	IN STAT	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	38	TREASU	038	TREA	ALL O	3805	ABANDONE	8021	ABANDONED PF	080	OUT OF	0	0	0%	199	0%	0	0	0%	398	0%	2,387
2020	010	38	TREASU	038	TREA	ALL O	3810	UNIQUE PR	1047	UNIQUE PROGR	026	ORGAN	0	0	0%	156	0%	4,100	1,875	46%	1,165	161%	1,875
2020	010	38	TREASU	038	TREA	ALL O	3810	UNIQUE PR	1047	UNIQUE PROGR	029	INTRA-A	0	0	0%	782	0%	0	0	0%	1,563	0%	9,379
2020	010	38	TREASU	038	TREA	ALL O	3810	UNIQUE PR	1047	UNIQUE PROGR	049	TRANSF	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2020	010	38	TREASU	038	TREA	ALL O	3810	UNIQUE PR	1047	UNIQUE PROGR	107	SCHOLA	1,000,018	1,024,288	102%	250,004	410%	3,022,192	3,179,666	105%	755,548	421%	3,579,387
2020	010	38	TREASU	038	TREA	ALL O	3815	TRUST FUN	8024	BEN THOMPSON	054	TRUST	7,972	7,972	100%	1,993	400%	7,972	7,972	100%	1,993	400%	7,972
2020	010	38	TREASU	038	TREA	ALL O	3820	LCHIP	1390	LCHIP	076	LCHIP	0	449,949	0%	552,712	81%	1,029,373	761,044	74%	1,348,304	56%	6,632,545
2020		38	TREASU	038	TREA	ALL OTHER				CATEGORY TOTALS			1,262,774	2,246,337	178%	3,106,515	72%	4,538,326	5,030,190	111%	6,700,154	75%	56,970,534
2020		38	TREASU	038	TREA	AGENCY TOTALS							1,500,296	2,519,344	168%	3,191,265	79%	4,934,603	5,462,152	111%	6,845,707	80%	57,967,155
2020		39	BOARD	039	BOAR	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		39	BOARD	039	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	FULL	0410	SENATE	1170	SENATE	011	PERSOI	87	0	0%	24	0%	87	0	0%	24	0%	1,650
2020	010	4	LEGISL	004	LEGIS	FULL	0410	SENATE	1170	SENATE	016	PERSOI	198,693	272,112	137%	57,162	476%	335,046	404,028	121%	96,390	419%	520,584
2020	010	4	LEGISL	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	011	PERSOI	924	0	0%	244	0%	924	0	0%	244	0%	21,250
2020	010	4	LEGISL	004	LEGIS	FULL	0420	HOUSE	1180	HOUSE	016	PERSOI	192,687	199,206	103%	47,929	416%	338,184	332,011	98%	84,119	395%	444,201
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL (	1160	OPERATIONS	016	PERSOI	18,750	29,057	155%	5,748	506%	32,127	46,553	145%	9,848	473%	61,752
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL (	1164	PROTECTIVE SE	016	PERSOI	47,470	53,649	113%	12,203	440%	78,848	89,415	113%	20,269	441%	109,341
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL (	1166	LEGISLATIVE AC	016	PERSOI	31,997	31,118	97%	6,367	489%	53,329	51,632	97%	10,611	487%	60,328
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL (	1229	VISITORS CENT	016	PERSOI	13,406	11,907	89%	2,948	404%	22,343	20,497	92%	4,914	417%	29,480
2020	010	4	LEGISL	004	LEGIS	FULL	0430	GENERAL (	4654	GENERAL COUF	016	PERSOI	70,140	44,478	63%	20,428	218%	98,328	68,591	70%	28,638	240%	95,697
2020	010	4	LEGISL	004	LEGIS	FULL	0440	LEGISLATIV	1270	OFFICE OF LEG	016	PERSOI	206,332	207,338	100%	51,544	402%	344,044	345,450	100%	85,946	402%	464,710
2020	010	4	LEGISL	004	LEGIS	FULL	0450	LEGISLATIV	1221	BUDGET DIVISIO	016	PERSOI	95,486	98,810	103%	26,223	377%	158,862	164,391	103%	43,628	377%	232,702
2020	010	4	LEGISL	004	LEGIS	FULL	0450	LEGISLATIV	1222	AUDIT DIVISION	016	PERSOI	243,512	218,191	90%	74,343	293%	399,236	520,520	130%	121,885	427%	656,595
2020		4	LEGISL	004	LEGIS	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,119,484	1,165,865	104%	305,163	382%	1,861,358	2,043,088	110%	506,516	403%	2,698,290
2020	010	4	LEGISL	004	LEGIS	PART	0410	SENATE	1170	SENATE	050	PERSOI	2,798	2,911	104%	499	583%	4,581	7,656	167%	817	937%	10,042
2020	010	4	LEGISL	004	LEGIS	PART	0420	HOUSE	1180	HOUSE	050	PERSOI	8,392	3,322	40%	2,290	145%	13,817	9,293	67%	3,769	247%	45,168
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL (	1160	OPERATIONS	050	PERSOI	6,999	3,417	49%	1,209	283%	11,490	8,215	71%	1,985	414%	12,369
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL (	1164	PROTECTIVE SE	050	PERSOI	5,558	3,761	68%	1,360	277%	9,959	8,497	85%	2,437	349%	14,138
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL (	1165	HEALTH SERVIC	050	PERSOI	3,324	3,681	111%	1,045	352%	5,439	6,749	124%	1,711	394%	11,871
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL (	1166	LEGISLATIVE AC	050	PERSOI	0	0	0%	488	0%	0	0	0%	975	0%	5,850
2020	010	4	LEGISL	004	LEGIS	PART	0430	GENERAL (	4654	GENERAL COUF	050	PERSOI	0	0	0%	180	0%	0	0	0%	360	0%	2,160
2020	010	4	LEGISL	004	LEGIS	PART	0440	LEGISLATIV	1270	OFFICE OF LEG	050	PERSOI	910	834	92%	1,162	72%	910	834	92%	1,162	72%	7,708
2020	010	4	LEGISL	004	LEGIS	PART	0450	LEGISLATIV	1221	BUDGET DIVISIO	050	PERSOI	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		4	LEGISL	004	LEGIS	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			27,982	17,926	64%	9,171	195%	46,195	41,244	89%	15,091	273%	120,556
2020	010	4	LEGISL	004	LEGIS	BENE	0410	SENATE	1170	SENATE	060	BENEFI	92,675	93,404	101%	26,890	347%	155,216	150,150	97%	45,037	333%	225,102
2020	010	4	LEGISL	004	LEGIS	BENE	0420	HOUSE	1180	HOUSE	060	BENEFI	72,148	76,321	106%	24,722	309%	122,087	125,119	102%	41,835	299%	230,833
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	1160	OPERATIONS	060	BENEFI	8,458	8,571	101%	4,287	200%	14,258	14,113	99%	7,227	195%	36,107
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	1164	PROTECTIVE SE	060	BENEFI	23,275	24,993	107%	6,914	361%	38,746	41,866	108%	11,511	364%	61,596
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	1165	HEALTH SERVIC	060	BENEFI	254	282	111%	80	353%	416	516	124%	131	395%	907
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	1166	LEGISLATIVE AC	060	BENEFI	12,652	11,436	90%	2,701	423%	21,086	19,015	90%	4,502	422%	21,867
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	1229	VISITORS CENT	060	BENEFI	6,658	5,450	82%	1,697	321%	11,096	9,210	83%	2,829	326%	15,248
2020	010	4	LEGISL	004	LEGIS	BENE	0430	GENERAL C	4654	GENERAL COUF	060	BENEFI	22,165	21,692	98%	7,493	290%	36,569	32,893	90%	12,362	266%	50,982
2020	010	4	LEGISL	004	LEGIS	BENE	0440	LEGISLATIV	1270	OFFICE OF LEG	060	BENEFI	80,046	81,921	102%	22,259	368%	133,393	135,581	102%	37,093	366%	197,956
2020	010	4	LEGISL	004	LEGIS	BENE	0450	LEGISLATIV	1221	BUDGET DIVISI	060	BENEFI	37,821	36,932	98%	10,808	342%	63,014	61,531	98%	18,007	342%	92,329
2020	010	4	LEGISL	004	LEGIS	BENE	0450	LEGISLATIV	1222	AUDIT DIVISION	060	BENEFI	93,718	78,554	84%	25,540	308%	155,200	160,179	103%	42,294	379%	222,742
2020		4	LEGISL	004	LEGIS	BENEFITS TOTALS				CATEGORY TOTALS			449,870	439,554	98%	133,392	330%	751,082	750,173	100%	222,827	337%	1,155,669
2020	010	4	LEGISL	004	LEGIS	CONS	0400	LEGISLATIV	8870	JOINT HISTORIC	046	CONSU	1,550	0	0%	2,628	0%	9,990	15,350	154%	16,940	91%	120,303
2020	010	4	LEGISL	004	LEGIS	CONS	0410	SENATE	1170	SENATE	046	CONSU	0	0	0%	1,708	0%	15,000	15,000	100%	3,590	418%	20,500
2020	010	4	LEGISL	004	LEGIS	CONS	0420	HOUSE	1180	HOUSE	046	CONSU	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2020	010	4	LEGISL	004	LEGIS	CONS	0430	GENERAL C	4654	GENERAL COUF	046	CONSU	0	9,574	0%	1,250	766%	0	9,574	0%	2,500	383%	15,000
2020	010	4	LEGISL	004	LEGIS	CONS	0430	GENERAL C	8677	JOINT EXPENSE	046	CONSU	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	4	LEGISL	004	LEGIS	CONS	0450	LEGISLATIV	1221	BUDGET DIVISI	046	CONSU	577	623	108%	282	221%	1,289	623	48%	631	99%	3,750
2020	010	4	LEGISL	004	LEGIS	CONS	0450	LEGISLATIV	1222	AUDIT DIVISION	046	CONSU	11,470	26,230	229%	2,363	1,110%	92,710	94,710	102%	19,098	496%	142,500
2020		4	LEGISL	004	LEGIS	CONSULTANTS TOTALS				CATEGORY TOTALS			13,597	36,427	268%	9,961	366%	118,989	135,257	114%	46,217	293%	322,803
2020	010	4	LEGISL	004	LEGIS	CURR	0400	LEGISLATIV	1179	STATE HOUSE E	020	CURRE	0	0	0%	1,215	0%	0	2,788	0%	2,431	115%	14,584
2020	010	4	LEGISL	004	LEGIS	CURR	0400	LEGISLATIV	8870	JOINT HISTORIC	020	CURRE	0	0	0%	2,150	0%	0	0	0%	4,299	0%	25,796
2020	010	4	LEGISL	004	LEGIS	CURR	0410	SENATE	1170	SENATE	020	CURRE	611	1,340	219%	55	2,422%	1,098	2,265	206%	99	2,278%	9,335
2020	010	4	LEGISL	004	LEGIS	CURR	0420	HOUSE	1180	HOUSE	020	CURRE	2,232	12,042	539%	1,123	1,072%	3,468	33,770	974%	1,745	1,935%	41,460
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1160	OPERATIONS	020	CURRE	86	26	30%	27	96%	104	65	62%	33	198%	500
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1164	PROTECTIVE SE	020	CURRE	358	1	0%	104	1%	375	1	0%	109	0%	1,250
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1165	HEALTH SERVIC	020	CURRE	8	3	30%	2	115%	8	5	61%	2	229%	400
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1166	LEGISLATIVE AC	020	CURRE	18	77	435%	6	1,279%	73	95	130%	25	383%	499
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	1229	VISITORS CENT	020	CURRE	9	20	214%	3	599%	83	29	35%	30	97%	187
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	4654	GENERAL COUF	020	CURRE	2,731	2,952	108%	619	477%	5,598	6,386	114%	1,268	504%	9,800
2020	010	4	LEGISL	004	LEGIS	CURR	0430	GENERAL C	8677	JOINT EXPENSE	020	CURRE	1,723	3,746	217%	8,891	42%	2,130	33,272	1,562%	10,994	303%	267,267
2020	010	4	LEGISL	004	LEGIS	CURR	0440	LEGISLATIV	1270	OFFICE OF LEG	020	CURRE	356	359	101%	177	203%	676	702	104%	336	209%	4,750
2020	010	4	LEGISL	004	LEGIS	CURR	0450	LEGISLATIV	1221	BUDGET DIVISI	020	CURRE	226	1,525	675%	11	13,644%	249	2,068	832%	12	16,824%	2,200
2020	010	4	LEGISL	004	LEGIS	CURR	0450	LEGISLATIV	1222	AUDIT DIVISION	020	CURRE	1,712	801	47%	793	101%	2,295	2,178	95%	1,063	205%	3,215
2020		4	LEGISL	004	LEGIS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,071	22,890	227%	15,178	151%	16,157	83,622	518%	22,447	373%	381,243
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIV	1230	VISITORS CENT	106	GOODS	7,061	38	1%	9,473	0%	7,511	197	3%	10,077	2%	50,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIV	6191	WORKERS COM	062	WORKE	27,475	0	0%	0	0%	27,475	0	0%	0	0%	0
2020	010	4	LEGISL	004	LEGIS	ALL O	0400	LEGISLATIV	8701	SPECIAL LEGISL	289	LEGISLA	0	0	0%	1,005,843	0%	0	0	0%	2,011,687	0%	12,070,121
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	022	RENTS-	948	564	59%	354	159%	1,127	1,127	100%	420	268%	2,375
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	030	EQUIPM	0	0	0%	42	0%	-210	0	0%	83	0%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	039	TELECC	1,200	1,396	116%	352	396%	2,420	2,882	119%	711	406%	4,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	070	IN STAT	8,647	4,605	53%	2,230	206%	13,831	13,389	97%	3,567	375%	30,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	080	OUT OF	96	1,293	1,348%	546	237%	96	1,713	1,785%	546	314%	5,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0410	SENATE	1170	SENATE	285	PRESID	0	1,676	0%	149	1,124%	0	1,790	0%	298	600%	1,790
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	022	RENTS-	283	27	9%	395	7%	564	51	9%	787	6%	1,125
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	024	MAINT (	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	030	EQUIPM	155	0	0%	62	0%	155	0	0%	62	0%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	039	TELECC	1,917	2,174	113%	584	372%	3,835	4,274	111%	1,169	366%	7,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	070	IN STAT	28,029	8,830	32%	7,837	113%	35,068	78,945	225%	9,805	805%	250,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	080	OUT OF	15,070	12,358	82%	17,702	70%	16,267	13,072	80%	19,108	68%	50,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	286	SPEAKE	90	27	30%	29	92%	90	254	282%	29	865%	2,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	287	DEMOC	170	55	32%	58	94%	228	87	38%	78	111%	1,125
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	288	REPUBL	0	227	0%	94	242%	246	227	92%	111	204%	1,125
2020	010	4	LEGISL	004	LEGIS	ALL O	0420	HOUSE	1180	HOUSE	293	STATEH	1,633	-947	-58%	85	-1,112%	-569	-2,432	0%	359	-677%	2,156
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1160	OPERATIONS	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1160	OPERATIONS	039	TELECC	579	587	101%	155	380%	1,158	1,174	101%	309	380%	1,875
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1164	PROTECTIVE SE	030	EQUIPM	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1164	PROTECTIVE SE	039	TELECC	118	126	107%	43	291%	235	259	110%	86	301%	550
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVIC	030	EQUIPM	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVIC	039	TELECC	21	22	106%	7	314%	41	44	106%	14	314%	88
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1165	HEALTH SERVIC	066	EMPLOY	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1166	LEGISLATIVE AC	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1166	LEGISLATIVE AC	039	TELECC	90	91	100%	14	665%	277	187	68%	42	449%	187
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CENT	030	EQUIPM	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CENT	039	TELECC	35	41	116%	13	315%	70	81	116%	26	315%	188
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	1229	VISITORS CENT	080	OUT OF	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COUF	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COUF	037	TECHNC	0	1,373	0%	1,650	83%	999	2,685	269%	127	2,120%	19,805
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COUF	038	TECHNC	12,339	4,149	34%	1,345	309%	18,363	4,149	23%	2,001	207%	27,268
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COUF	039	TELECC	111	118	107%	49	240%	222	237	107%	99	240%	625
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	4654	GENERAL COUF	066	EMPLOY	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	022	RENTS-	743	619	83%	352	176%	1,362	1,238	91%	645	192%	4,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	026	ORGAN	0	0	0%	5,000	0%	109,489	0	0%	26,800	0%	60,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	049	TRANSF	2,889	0	0%	750	0%	2,889	0	0%	750	0%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	290	LEGISLA	16,249	5,221	32%	5,029	104%	16,735	15,257	91%	5,179	295%	70,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	291	JOINT C	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0430	GENERAL C	8677	JOINT EXPENSE	292	REDIST	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	022	RENTS-	312	0	0%	115	0%	623	312	50%	229	136%	1,375
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	030	EQUIPM	0	521	0%	63	833%	-40	521	0%	125	416%	750
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	039	TELECC	488	518	106%	129	402%	976	1,036	106%	258	402%	1,625
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	066	EMPLOY	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	080	OUT OF	3,396	1,003	30%	1,222	82%	4,470	2,920	65%	1,608	182%	3,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0440	LEGISLATIV	1270	OFFICE OF LEG	290	LEGISLA	306	0	0%	1,425	0%	429	0	0%	1,997	0%	2,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	022	RENTS-	0	424	0%	125	340%	400	836	209%	122	686%	1,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	026	ORGAN	0	0	0%	22	0%	0	0	0%	44	0%	263

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	030	EQUIPM	0	0	0%	77	0%	0	904	0%	154	586%	925
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	039	TELECC	207	238	115%	60	393%	448	475	106%	131	363%	825
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	066	EMPLOY	0	0	0%	281	0%	0	0	0%	563	0%	3,375
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	080	OUT OF	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	022	RENTS-	0	0	0%	2,083	0%	104,043	17,341	17%	25,000	69%	25,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	030	EQUIPM	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	039	TELECC	157	149	95%	55	269%	279	298	107%	99	303%	625
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	066	EMPLOY	474	0	0%	214	0%	1,807	280	15%	818	34%	3,750
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	070	IN STAT	21	0	0%	45	0%	176	0	0%	377	0%	1,875
2020	010	4	LEGISL	004	LEGIS	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	080	OUT OF	0	0	0%	2	0%	0	0	0%	4	0%	25
2020		4	LEGISL	004	LEGIS	ALL OTHER				CATEGORY TOTALS			131,309	47,521	36%	1,067,720	4%	373,588	165,808	44%	2,129,619	8%	12,735,266
2020		4	LEGISL	004	LEGIS	AGENCY TOTALS							1,752,313	1,730,183	99%	1,540,584	112%	3,167,369	3,219,192	102%	2,942,718	109%	17,413,828
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETERA	5358	VETS HOME CU	010	PERSON	365,153	351,954	96%	101,420	347%	603,435	581,094	96%	167,602	347%	839,934
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETERA	5358	VETS HOME CU	019	HOLIDA	0	0	0%	1,454	0%	7,253	8,080	111%	1,958	413%	17,450
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETERA	5359	VETS HOME PR	010	PERSON	1,427,666	1,313,446	92%	427,866	307%	2,354,072	2,195,861	93%	705,507	311%	3,552,732
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETERA	5359	VETS HOME PR	011	PERSON	13,328	13,593	102%	3,216	423%	22,213	22,655	102%	5,360	423%	28,106
2020	010	43	VETERA	043	VETER	FULL	4300	NH VETERA	5359	VETS HOME PR	019	HOLIDA	0	0	0%	7,283	0%	33,579	32,049	95%	9,886	324%	87,391
2020		43	VETERA	043	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,806,146	1,678,993	93%	541,239	310%	3,020,551	2,839,739	94%	890,314	319%	4,525,613
2020	010	43	VETERA	043	VETER	PART	4300	NH VETERA	5358	VETS HOME CU	050	PERSON	6,306	28,124	446%	1,704	1,650%	12,511	43,854	351%	3,381	1,297%	49,330
2020	010	43	VETERA	043	VETER	PART	4300	NH VETERA	5359	VETS HOME PR	050	PERSON	78,654	106,176	135%	17,026	624%	136,279	176,287	129%	29,500	598%	190,725
2020		43	VETERA	043	VETER	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			84,959	134,300	158%	18,730	717%	148,790	220,141	148%	32,881	669%	240,055
2020	010	43	VETERA	043	VETER	OVER	4300	NH VETERA	5358	VETS HOME CU	018	OVERTI	1,992	5,786	290%	65	8,847%	2,431	16,084	662%	80	20,155%	3,163
2020	010	43	VETERA	043	VETER	OVER	4300	NH VETERA	5359	VETS HOME PR	018	OVERTI	141,182	127,833	91%	4,011	3,187%	242,871	241,498	99%	6,899	3,500%	40,808
2020		43	VETERA	043	VETER	OVERTIME TOTALS				CATEGORY TOTALS			143,174	133,619	93%	4,076	3,278%	245,302	257,581	105%	6,979	3,691%	43,971
2020	010	43	VETERA	043	VETER	BENE	4300	NH VETERA	5358	VETS HOME CU	060	BENEFI	208,466	212,331	102%	61,592	345%	345,875	355,225	103%	102,189	348%	552,202
2020	010	43	VETERA	043	VETER	BENE	4300	NH VETERA	5359	VETS HOME PR	060	BENEFI	810,247	761,256	94%	243,696	312%	1,369,515	1,285,576	94%	411,906	312%	2,125,459
2020		43	VETERA	043	VETER	BENEFITS TOTALS				CATEGORY TOTALS			1,018,713	973,587	96%	305,288	319%	1,715,390	1,640,801	96%	514,095	319%	2,677,661
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETERA	5359	VETS HOME PR	046	CONSU	37,050	20,810	56%	19,716	106%	50,886	24,110	47%	27,079	89%	136,274
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETERA	5360	PHARMACY SEF	046	CONSU	30,000	0	0%	20,126	0%	89,008	60,000	67%	59,712	100%	220,719
2020	010	43	VETERA	043	VETER	CONS	4300	NH VETERA	7024	BENEFIT FUND	046	CONSU	0	0	0%	300	0%	0	0	0%	600	0%	3,601
2020		43	VETERA	043	VETER	CONSULTANTS TOTALS				CATEGORY TOTALS			67,050	20,810	31%	40,142	52%	139,894	84,110	60%	87,391	96%	360,594
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETERA	1178	Employee Retent	020	CURRE	0	99	0%	417	24%	0	2,072	0%	833	249%	5,000
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETERA	5358	VETS HOME CU	020	CURRE	22,520	18,817	84%	6,924	272%	39,345	27,399	70%	12,098	226%	69,077
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETERA	5359	VETS HOME PR	020	CURRE	56,302	56,391	100%	28,621	197%	89,733	73,974	82%	45,615	162%	326,555
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETERA	5360	PHARMACY SEF	020	CURRE	2,784	2,753	99%	1,461	188%	2,784	2,753	99%	1,461	188%	10,832
2020	010	43	VETERA	043	VETER	CURR	4300	NH VETERA	7024	BENEFIT FUND	020	CURRE	494	-364	-74%	3,044	-12%	-1,078	-3,715	0%	8,198	-45%	49,189
2020		43	VETERA	043	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			82,100	77,697	95%	40,466	192%	130,783	102,483	78%	68,205	150%	460,653
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	022	RENTS-	1,982	2,100	106%	995	211%	3,927	4,081	104%	1,971	207%	12,706
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	023	HEAT E	42,548	33,866	80%	15,289	222%	128,381	88,058	69%	46,132	191%	236,253
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	024	MAINT (	4,874	2,733	56%	1,236	221%	8,124	7,722	95%	2,060	375%	10,235
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	027	TRANSF	2,479	10,361	418%	1,218	850%	86,590	12,755	15%	42,563	30%	228,660
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	030	EQUIPM	19,739	13,466	68%	7,019	192%	124,219	13,966	11%	44,169	32%	68,416
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	039	TELECC	3,180	758	24%	386	196%	8,635	5,992	69%	1,048	572%	7,556
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	047	OWN FO	23,750	2,894	12%	8,094	36%	25,915	4,275	16%	8,832	48%	38,419
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	048	CONTR	23,155	37,053	160%	12,262	302%	42,056	56,715	135%	22,271	255%	273,188
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	049	TRANSF	89	0	0%	112	0%	433	134	31%	542	25%	2,250
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5358	VETS HOME CU	070	IN STAT	-25	115	0%	63	184%	-25	541	0%	125	432%	751
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	021	FOOD IN	91,473	42,397	46%	27,249	156%	137,237	90,648	66%	40,881	222%	207,486
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	026	ORGAN	805	100	12%	196	51%	1,555	100	6%	379	26%	379
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	040	INDIREC	25,150	0	0%	6,287	0%	25,150	0	0%	6,287	0%	37,022
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	041	AUDIT F	0	0	0%	135	0%	0	0	0%	269	0%	1,614
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	070	IN STAT	592	12	2%	149	8%	913	78	9%	230	34%	876
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	080	OUT OF	124	0	0%	34	0%	124	375	302%	34	1,097%	1,000
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5359	VETS HOME PR	100	PRESCI	0	0	0%	0	0%	-320	0	0%	0	0%	0
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5360	PHARMACY SEF	040	INDIREC	0	0	0%	59	0%	0	0	0%	117	0%	702
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	5360	PHARMACY SEF	100	PRESCI	51,352	23,347	45%	41,228	57%	95,385	53,724	56%	76,580	70%	432,137
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	6162	UNEMPLOYMEN	061	UNEMP	49	0	0%	186	0%	49	0	0%	186	0%	4,545
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	7024	BENEFIT FUND	030	EQUIPM	0	0	0%	128	0%	0	0	0%	255	0%	1,533
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	7024	BENEFIT FUND	048	CONTR	0	0	0%	66	0%	0	0	0%	131	0%	787
2020	010	43	VETERA	043	VETER	ALL O	4300	NH VETERA	8147	WORKERS COM	062	WORKE	91,524	0	0%	16,144	0%	91,524	0	0%	16,144	0%	98,475
2020		43	VETERA	043	VETER	ALL OTHER				CATEGORY TOTALS			382,838	169,201	44%	138,532	122%	779,872	339,164	43%	311,208	109%	1,664,991
2020		43	VETERA	043	VETER	AGENCY TOTALS							3,584,980	3,188,207	89%	1,088,473	293%	6,180,582	5,484,020	89%	1,911,073	287%	9,973,538
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1002	ADMINISTRATIO	010	PERSON	162,170	169,014	104%	45,075	375%	276,087	281,338	102%	76,739	367%	408,778
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1013	COMMISSIONER	010	PERSON	5,533	5,725	103%	1,396	410%	9,222	9,469	103%	2,326	407%	12,073
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1013	COMMISSIONER	011	PERSON	14,593	15,546	107%	3,609	431%	24,322	25,910	107%	6,014	431%	31,852
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1013	COMMISSIONER	012	PERSON	25,210	26,853	107%	6,608	406%	42,017	44,756	107%	11,013	406%	59,111
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	010	PERSON	14,792	13,716	93%	11,958	115%	24,653	22,521	91%	19,930	113%	77,039
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	3851	NHGS ADMINIS	010	PERSON	18,959	19,717	104%	4,856	406%	31,598	32,862	104%	8,094	406%	43,433
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	3852	STATE MAPPIN	059	TEMP F	0	0	0%	515	0%	0	0	0%	1,030	0%	6,179
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	3853	PPA/PMI UNITS	010	PERSON	42,221	53,515	127%	9,934	539%	70,369	89,191	127%	16,556	539%	101,553
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	4036	GEOMORPHIC (	059	TEMP F	0	0	0%	232	0%	0	0	0%	465	0%	2,789
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	4787	P2 FEDERAL GR	010	PERSON	4,901	5,616	115%	1,418	396%	8,168	9,287	114%	2,363	393%	10,819
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	5038	DEPARTMENT II	059	TEMP F	0	0	0%	938	0%	0	0	0%	1,876	0%	11,255
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	5092	ENTERPRISE PI	059	TEMP F	0	0	0%	2,948	0%	0	0	0%	5,895	0%	35,370
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	5923	P2 & SBTAP	010	PERSON	28,597	39,735	139%	8,611	461%	43,662	66,225	152%	13,148	504%	91,853
2020	010	44	ENVIRO	044	ENVIR	FULL	4400	DEPT. ENVI	7601	PPG CARRYOVE	059	TEMP F	0	0	0%	680	0%	0	0	0%	1,361	0%	8,165
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1000	POLLUTION CO	010	PERSON	56,106	58,881	105%	14,526	405%	88,475	98,099	111%	22,906	428%	129,631
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1000	POLLUTION CO	011	PERSON	0	12,953	0%	2,471	524%	5,125	21,588	421%	4,766	453%	29,656
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1200	SUBSURFACE S	010	PERSON	94,195	117,959	125%	33,332	354%	164,932	196,828	119%	58,362	337%	323,598
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1209	COASTAL RESIL	059	TEMP F	6,314	0	0%	0	0%	10,523	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1300	WINNIPESAUKE	010	PERSON	119,705	119,438	100%	38,380	311%	199,445	198,862	100%	63,947	311%	353,096
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1420	OPERATOR CEF	059	TEMP F	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1425	OPERATIONAL F	010	PERSON	10,784	11,419	106%	2,762	413%	17,974	19,031	106%	4,603	413%	24,838
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1430	LAKES RESTOR	010	PERSON	15,723	16,807	107%	3,933	427%	26,368	28,020	106%	6,595	425%	34,910
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1436	TERRAIN ALTER	010	PERSON	44,685	70,418	158%	14,158	497%	74,426	109,017	146%	23,582	462%	130,495
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1514	COASTAL SCIEN	059	TEMP F	0	0	0%	510	0%	0	0	0%	1,020	0%	6,122
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1518	LAKES - RIVERS	010	PERSON	11,256	14,900	132%	2,790	534%	17,881	24,833	139%	4,432	560%	28,113

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1522	SALT APPLICAT	010	PERSO	0	0	0%	1,073	0%	0	0	0%	2,146	0%	12,878
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1523	SHELLFISH PRO	010	PERSO	8,541	9,135	107%	2,263	404%	14,235	15,225	107%	3,771	404%	20,506
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	1882	WETLAND REST	059	TEMP F	0	0	0%	1,254	0%	0	0	0%	2,507	0%	15,042
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2010	SAFE DRINK WA	010	PERSO	61,944	69,574	112%	17,579	396%	109,566	115,764	106%	31,093	372%	157,935
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2020	SECTION 604 PL	010	PERSO	9,000	9,565	106%	4,349	220%	15,000	15,942	106%	7,248	220%	15,735
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2020	SECTION 604 PL	059	TEMP F	0	0	0%	1,391	0%	0	0	0%	2,782	0%	16,691
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2035	NPS RESTORAT	059	TEMP F	0	0	0%	848	0%	0	0	0%	1,696	0%	10,177
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2047	WATER PLANNI	059	TEMP F	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2061	CLEAN VESSEL	010	PERSO	5,315	5,396	102%	2,535	213%	8,858	8,993	102%	4,225	213%	11,600
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2061	CLEAN VESSEL	059	TEMP F	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2065	BEACH II	010	PERSO	6,044	6,410	106%	1,698	378%	10,073	10,684	106%	2,829	378%	14,977
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2065	BEACH II	059	TEMP F	0	0	0%	379	0%	0	0	0%	757	0%	4,542
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2187	SOURCE WATE	059	TEMP F	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2205	WETLAND IMPR	059	TEMP F	0	0	0%	1,478	0%	0	0	0%	2,955	0%	17,731
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2346	BEACH INFO EX	010	PERSO	5,792	6,136	106%	2,658	231%	9,653	10,227	106%	4,430	231%	13,550
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2346	BEACH INFO EX	059	TEMP F	0	0	0%	98	0%	0	0	0%	195	0%	1,172
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2348	WATERSHED PI	059	TEMP F	0	0	0%	1,391	0%	0	0	0%	2,782	0%	16,691
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	2954	DAM OPERATIO	010	PERSO	51,850	48,617	94%	12,944	376%	98,514	82,555	84%	24,593	336%	111,347
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3642	COASTAL ZONE	010	PERSO	45,460	51,037	112%	13,675	373%	75,342	85,954	114%	22,664	379%	115,709
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3642	COASTAL ZONE	059	TEMP F	0	0	0%	893	0%	0	0	0%	1,786	0%	10,713
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3651	COASTAL REST	059	TEMP F	0	0	0%	612	0%	0	0	0%	1,224	0%	7,341
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3673	SHORELAND PR	010	PERSO	40,246	40,465	101%	11,729	345%	68,786	67,304	98%	20,047	336%	101,381
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3800	DAM BUREAU A	010	PERSO	52,316	54,828	105%	13,241	414%	87,193	91,381	105%	22,068	414%	118,215
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3810	WINNIPESAUKE	010	PERSO	5,096	5,396	106%	1,641	329%	8,494	8,993	106%	2,734	329%	12,271
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3810	WINNIPESAUKE	059	TEMP F	0	0	0%	12	0%	0	0	0%	23	0%	139
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3812	CONNECTICUT-	010	PERSO	4,901	4,975	102%	1,300	383%	8,168	8,292	102%	2,167	383%	10,688
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3812	CONNECTICUT-	059	TEMP F	0	0	0%	232	0%	0	0	0%	464	0%	2,785
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3815	WETLANDS ADM	010	PERSO	39,800	41,480	104%	11,050	375%	66,334	68,827	104%	18,416	374%	95,347
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3817	DAM MAINTENA	010	PERSO	58,616	66,494	113%	16,968	392%	92,635	106,858	115%	26,816	398%	148,033
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3817	DAM MAINTENA	059	TEMP F	0	0	0%	102	0%	0	0	0%	205	0%	1,228
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3821	MASCOMA PRO	059	TEMP F	0	0	0%	37	0%	0	0	0%	75	0%	449
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3823	PISCATAGUOG	059	TEMP F	0	0	0%	12	0%	0	0	0%	25	0%	149
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3824	SUGAR RIVER P	059	TEMP F	0	0	0%	8	0%	0	0	0%	15	0%	90
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3825	SQUAM PROJEC	059	TEMP F	0	0	0%	64	0%	0	0	0%	128	0%	769
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3826	NEWFOUND PR	059	TEMP F	0	0	0%	75	0%	0	0	0%	150	0%	899
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3831	DAM CONSTRU	059	TEMP F	0	0	0%	1,802	0%	0	0	0%	3,605	0%	21,629
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3846	STATE DAM SAF	059	TEMP F	0	0	0%	1,260	0%	0	0	0%	2,521	0%	15,125
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3847	DAM REGISTRA	010	PERSO	40,019	50,794	127%	14,886	341%	69,423	84,657	122%	25,824	328%	140,378
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3855	WETLANDS FEE	010	PERSO	103,194	141,961	138%	35,493	400%	168,497	208,977	124%	57,954	361%	280,813
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3855	WETLANDS FEE	059	TEMP F	0	0	0%	465	0%	0	0	0%	930	0%	5,581
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3872	WETLAND IN-LIE	059	TEMP F	0	0	0%	1,063	0%	0	0	0%	2,125	0%	12,750
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	3904	DWGW TRUST	059	TEMP F	22,001	31,626	144%	13,032	243%	33,217	52,711	159%	19,677	268%	145,550
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	5421	DAM ASSESSME	059	TEMP F	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	6641	LAB CERTIFICA	010	PERSO	7,837	8,298	106%	2,038	407%	13,062	13,830	106%	3,397	407%	18,403
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	6641	LAB CERTIFICA	059	TEMP F	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7035	OCEAN PLANNI	059	TEMP F	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7602	SURFACE WATE	010	PERSO	141,977	131,097	92%	47,127	278%	248,811	218,411	88%	82,589	264%	334,127
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7602	SURFACE WATE	019	HOLIDA	0	0	0%	0	0%	0	89	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	7602	SURFACE WATE	059	TEMP F	0	0	0%	2,856	0%	0	0	0%	5,712	0%	34,274
2020	010	44	ENVIRO	044	ENVIR	FULL	4420	WATER PO	8901	RECREATION &	059	TEMP F	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	2278	DERA FUNDS	059	TEMP F	0	0	0%	691	0%	0	0	0%	1,382	0%	8,293
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	4796	DOE CLEAN CIT	059	TEMP F	0	0	0%	709	0%	0	0	0%	1,418	0%	8,508
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	4802	AIR RESOURCE	059	TEMP F	0	0	0%	122	0%	0	0	0%	245	0%	1,467
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5035	AEP SETTLEME	010	PERSO	8,174	8,669	106%	5,649	153%	13,624	14,449	106%	9,416	153%	49,812
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5035	AEP SETTLEME	059	TEMP F	0	0	0%	319	0%	0	0	0%	638	0%	3,826
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5036	CLIMATE ADAPT	010	PERSO	9,000	9,737	108%	24,487	40%	15,000	15,827	106%	40,812	39%	136,030
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5036	CLIMATE ADAPT	059	TEMP F	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5308	AIR POLLUTION	010	PERSO	27,317	28,274	104%	8,616	328%	45,395	47,123	104%	14,318	329%	61,762
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5308	AIR POLLUTION	059	TEMP F	0	0	0%	1,113	0%	0	0	0%	2,226	0%	13,354
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	5925	OEP CLEAN CIT	059	TEMP F	0	0	0%	153	0%	0	0	0%	306	0%	1,834
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	7879	ENVIRONMENTA	010	PERSO	0	0	0%	3,163	0%	0	0	0%	6,326	0%	37,955
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	7879	ENVIRONMENTA	059	TEMP F	0	0	0%	836	0%	0	0	0%	1,673	0%	10,036
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9000	SECTION 105 PR	010	PERSO	91,139	98,728	108%	28,065	352%	151,147	164,547	109%	46,544	354%	233,152
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9000	SECTION 105 PR	059	TEMP F	0	0	0%	563	0%	0	0	0%	1,127	0%	6,759
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9003	ASBESTOS PRO	010	PERSO	27,439	28,830	105%	7,494	385%	42,646	47,963	112%	11,648	412%	66,333
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9003	ASBESTOS PRO	059	TEMP F	0	0	0%	713	0%	0	0	0%	1,425	0%	8,550
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9025	SECTION 103 GI	010	PERSO	13,748	14,267	104%	3,440	415%	22,913	23,779	104%	5,734	415%	29,301
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9100	STATE MATCHIN	010	PERSO	11,714	28,011	239%	4,031	695%	19,523	46,685	239%	6,719	695%	66,727
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9100	STATE MATCHIN	011	PERSO	12,761	13,593	107%	3,378	402%	21,269	22,655	107%	5,631	402%	30,031
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9101	PERMIT FEE PR	010	PERSO	86,452	74,942	87%	34,091	220%	143,781	146,646	102%	56,698	259%	216,397
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9101	PERMIT FEE PR	059	TEMP F	0	0	0%	4,266	0%	0	0	0%	8,532	0%	51,192
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9103	TITLE V FEE PE	010	PERSO	143,216	145,086	101%	63,577	228%	241,207	241,809	100%	107,078	226%	396,732
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9103	TITLE V FEE PE	059	TEMP F	0	0	0%	5,119	0%	0	0	0%	10,237	0%	61,422
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9106	NH C02 BUDGET	010	PERSO	9,423	10,004	106%	2,500	400%	15,705	16,673	106%	4,166	400%	21,293
2020	010	44	ENVIRO	044	ENVIR	FULL	4430	AIR RESOU	9106	NH C02 BUDGET	059	TEMP F	0	0	0%	797	0%	0	0	0%	1,595	0%	9,568
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1400	OIL POLLUTION	010	PERSO	78,285	67,832	87%	30,426	223%	130,475	128,070	98%	50,709	253%	208,890
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1400	OIL POLLUTION	059	TEMP F	0	0	0%	1,802	0%	0	0	0%	3,604	0%	21,625
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1409	LUST COST REC	010	PERSO	28,325	29,181	103%	8,610	339%	47,209	48,634	103%	14,351	339%	63,336
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1421	OIL FUND BOAR	010	PERSO	196,691	158,356	81%	60,539	262%	332,033	263,567	79%	102,196	258%	364,675
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	1421	OIL FUND BOAR	059	TEMP F	0	0	0%	3,125	0%	0	0	0%	6,250	0%	37,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2016	BROWNSFIELDS	059	TEMP F	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2074	NH UST PROGR	010	PERSO	24,579	16,279	66%	8,585	190%	40,965	27,131	66%	14,309	190%	53,788
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2074	NH UST PROGR	059	TEMP F	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2075	LUST TRUST PR	010	PERSO	23,171	19,439	84%	16,689	116%	38,618	30,528	79%	27,814	110%	70,521
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2075	LUST TRUST PR	059	TEMP F	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2514	NH BROWNFIEL	010	PERSO	60,631	49,786	82%	18,288	272%	91,419	87,884	96%	27,574	319%	131,956
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2514	NH BROWNFIEL	059	TEMP F	0	0	0%	1,292	0%	0	0	0%	2,583	0%	15,500
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2589	CERCLA MAINT	010	PERSO	26,033	8,252	32%	7,858	105%	57,958	13,556	23%	17,495	77%	39,347
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2590	CERCLA PROGR	010	PERSO	31,034	36,167	117%	15,969	226%	49,940	60,279	121%	25,697	235%	77,210

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2590	CERCLA PROGR	059	TEMP F	0	0	0%	3,021	0%	0	0	0%	6,042	0%	36,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2592	PEASE HAZARD	010	PERSON	27,884	24,783	89%	7,543	329%	46,440	37,860	82%	12,562	301%	62,781
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	2592	PEASE HAZARD	059	TEMP F	0	0	0%	927	0%	0	0	0%	1,854	0%	11,125
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5392	HAZARDOUS W	010	PERSON	67,188	66,300	99%	22,131	300%	111,888	114,188	102%	36,854	310%	170,690
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5392	HAZARDOUS W	059	TEMP F	0	0	0%	5,646	0%	0	0	0%	11,292	0%	67,750
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5401	WASTE MANAG	010	PERSON	17,028	17,980	106%	4,189	429%	28,380	29,967	106%	6,982	429%	37,391
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5401	WASTE MANAG	011	PERSON	12,761	13,593	107%	3,362	404%	21,269	22,655	107%	5,603	404%	29,881
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5402	SOLID WASTE P	010	PERSON	104,578	86,601	83%	28,240	307%	182,693	148,491	81%	49,334	301%	263,491
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5492	RCRA HW PRO	010	PERSON	35,575	37,514	105%	9,091	413%	59,292	62,524	105%	15,152	413%	81,757
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	5927	UST PROGRAM	059	TEMP F	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	7603	RCRA HW PRO	010	PERSON	29,381	31,230	106%	8,548	365%	48,968	52,051	106%	14,247	365%	70,179
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	8893	MTBE SETTLEM	010	PERSON	46,977	46,265	98%	12,670	365%	77,557	76,746	99%	20,917	367%	105,846
2020	010	44	ENVIRO	044	ENVIR	FULL	4440	WASTE MA	8893	MTBE SETTLEM	059	TEMP F	82,514	48,864	59%	24,871	196%	109,223	81,440	75%	32,922	247%	121,799
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	2002	CWSRF ADMINI	010	PERSON	91,294	87,051	95%	37,776	230%	152,157	145,086	95%	62,960	230%	195,191
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4718	DWSRF ADMINI	010	PERSON	160,040	171,724	107%	47,238	364%	267,338	292,974	110%	78,909	371%	387,717
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4718	DWSRF ADMINI	059	TEMP F	0	0	0%	2,854	0%	0	0	0%	5,708	0%	34,250
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4788	CWSRF LOAN M	010	PERSON	165,256	166,178	101%	47,022	353%	294,538	297,555	101%	83,808	355%	428,807
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4788	CWSRF LOAN M	059	TEMP F	0	0	0%	3,751	0%	0	0	0%	7,501	0%	45,006
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4790	DWSRF LOAN M	010	PERSON	111,279	117,363	105%	30,137	389%	185,249	192,065	104%	50,171	383%	241,195
2020	018	44	ENVIRO	044	ENVIR	FULL	4410	REVOLVING	4790	DWSRF LOAN M	059	TEMP F	0	0	0%	2,292	0%	0	0	0%	4,583	0%	27,500
2020		44	ENVIRO	044	ENVIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,246,576	3,316,373	102%	1,138,843	291%	5,446,918	5,554,908	102%	1,930,663	288%	9,131,927
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	1002	ADMINISTRATIC	050	PERSON	14,255	16,567	116%	4,615	359%	24,751	28,822	116%	8,013	360%	22,164
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	1013	COMMISSIONER	050	PERSON	3,093	3,380	109%	1,275	265%	5,171	5,679	110%	2,132	266%	7,929
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	050	PERSON	2,214	13,020	588%	458	2,841%	3,986	21,700	544%	825	2,631%	4,813
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	3851	NHGS ADMINIST	050	PERSON	3,334	3,543	106%	1,790	198%	5,615	5,904	105%	3,015	196%	7,107
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	3852	STATE MAPPING	050	PERSON	0	1,829	0%	157	1,166%	0	2,736	0%	314	872%	1,882
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	3853	PPA/PMI UNITS	050	PERSON	0	0	0%	577	0%	0	0	0%	1,154	0%	6,925
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	4036	GEOMORPHIC C	050	PERSON	0	0	0%	191	0%	0	0	0%	382	0%	2,291
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	5091	EXCHANGE NET	050	PERSON	0	0	0%	1,293	0%	0	0	0%	2,587	0%	15,522
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	7601	PPG CARRYOVE	050	PERSON	0	0	0%	413	0%	0	0	0%	826	0%	4,955
2020	010	44	ENVIRO	044	ENVIR	PART	4400	DEPT. ENVI	9114	GEOLOGIC DAT	050	PERSON	0	0	0%	676	0%	0	0	0%	1,352	0%	8,109
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1000	POLLUTION CO	050	PERSON	6,874	8,773	128%	2,311	380%	11,732	16,176	138%	3,944	410%	5,280
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1200	SUBSURFACE S	050	PERSON	5,811	6,028	104%	1,575	383%	9,685	10,046	104%	2,625	383%	14,659
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1300	WINNIPESAUKE	050	PERSON	0	3,255	0%	317	1,026%	0	5,410	0%	635	852%	3,808
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1425	OPERATIONAL F	050	PERSON	1,220	956	78%	305	313%	2,132	1,755	82%	533	329%	10,277
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1430	LAKES RESTOR	050	PERSON	4,823	4,874	101%	1,434	340%	7,759	8,021	103%	2,307	348%	4,742
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1436	TERRAIN ALTER	050	PERSON	2,929	2,692	92%	423	637%	5,034	4,500	89%	727	619%	3,384
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1518	LAKES - RIVERS	050	PERSON	2,436	5,870	241%	772	760%	3,585	9,476	264%	1,136	834%	13,142
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1522	SALT APPLICAT	050	PERSON	0	2,273	0%	909	250%	0	4,946	0%	1,818	272%	10,907
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1523	SHELLFISH PRO	050	PERSON	9,653	5,524	57%	2,005	275%	16,232	9,546	59%	3,372	283%	13,485
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	1882	WETLAND REST	050	PERSON	0	0	0%	819	0%	4,654	0	0%	1,638	0%	9,827
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2020	SECTION 604 PL	050	PERSON	0	0	0%	175	0%	0	0	0%	349	0%	2,094
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2035	NPS RESTORAT	050	PERSON	0	0	0%	242	0%	0	0	0%	484	0%	2,902
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2061	CLEAN VESSEL	050	PERSON	2,447	2,484	102%	1,445	172%	3,976	4,049	102%	2,348	172%	2,959
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2065	BEACH II	050	PERSON	10,778	7,453	69%	3,253	229%	16,519	12,421	75%	4,986	249%	13,051
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2205	WETLAND IMPR	050	PERSON	0	0	0%	295	0%	0	0	0%	589	0%	3,534
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2346	BEACH INFO EX	050	PERSON	0	0	0%	322	0%	0	0	0%	644	0%	3,866
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2348	WATERSHED PI	050	PERSON	0	0	0%	284	0%	0	0	0%	567	0%	3,403
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	2954	DAM OPERATIO	050	PERSON	5,506	3,206	58%	2,933	109%	9,996	5,417	54%	5,324	102%	12,832
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3642	COASTAL ZONE	050	PERSON	6,075	2,155	35%	1,692	127%	10,311	2,823	27%	2,872	98%	16,666
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3651	COASTAL REST	050	PERSON	0	0	0%	288	0%	0	0	0%	576	0%	3,457
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3673	SHORELAND PR	050	PERSON	2,508	2,964	118%	1,413	210%	4,386	4,979	114%	2,470	202%	4,869
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3800	DAM BUREAU A	050	PERSON	0	0	0%	181	0%	0	0	0%	363	0%	2,175
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3810	WINNIPESAUKE	050	PERSON	0	0	0%	6	0%	0	0	0%	13	0%	77
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3812	CONNECTICUT-	050	PERSON	3,730	5,143	138%	1,212	424%	6,981	8,492	122%	2,269	374%	12,080
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3817	DAM MAINTENA	050	PERSON	951	759	80%	1,139	67%	1,653	1,310	79%	1,980	66%	9,660
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3821	MASCOMA PRO	050	PERSON	0	0	0%	5	0%	0	0	0%	11	0%	64
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3823	PISCATAGUOG	050	PERSON	0	0	0%	2	0%	0	0	0%	4	0%	26
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3824	SUGAR RIVER F	050	PERSON	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3825	SQUAM PROJEC	050	PERSON	0	0	0%	5	0%	0	0	0%	9	0%	55
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3826	NEWFOUND PR	050	PERSON	0	0	0%	3	0%	0	0	0%	5	0%	32
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3847	DAM REGISTRA	050	PERSON	0	0	0%	109	0%	0	0	0%	219	0%	1,312
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3855	WETLANDS FEE	050	PERSON	12,220	2,100	17%	5,635	37%	21,104	3,943	19%	9,732	41%	19,366
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3872	WETLAND IN-LIE	050	PERSON	0	0	0%	310	0%	0	0	0%	620	0%	3,722
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	3904	DWGW TRUST	050	PERSON	3,329	6,336	190%	4,970	127%	4,722	8,621	183%	7,049	122%	195,540
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	5209	ENERGY EFFICI	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	7035	OCEAN PLANNI	050	PERSON	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	7602	SURFACE WATE	050	PERSON	19,806	20,198	102%	7,730	261%	32,605	36,784	113%	12,725	289%	44,025
2020	010	44	ENVIRO	044	ENVIR	PART	4420	WATER POI	8901	RECREATION &	050	PERSON	8,083	5,320	66%	2,033	262%	10,503	8,641	82%	2,642	327%	4,924
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	2278	DERA FUNDS	050	PERSON	0	0	0%	2,024	0%	0	0	0%	4,048	0%	24,286
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	5035	AEP SETTLEME	050	PERSON	0	0	0%	143	0%	0	0	0%	287	0%	1,720
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	5308	AIR POLLUTION	050	PERSON	0	0	0%	252	0%	0	0	0%	504	0%	3,024
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	5925	OEP CLEAN CIT	050	PERSON	0	0	0%	6,635	0%	0	0	0%	13,271	0%	79,623
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9000	SECTION 105 PR	050	PERSON	3,477	1,917	55%	426	450%	5,205	3,200	61%	637	502%	3,190
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9003	ASBESTOS PRO	050	PERSON	0	0	0%	126	0%	0	0	0%	252	0%	1,512
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9025	SECTION 103 GI	050	PERSON	0	0	0%	252	0%	0	0	0%	504	0%	3,024
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9101	PERMIT FEE PR	050	PERSON	1,774	2,638	149%	36	7,407%	3,491	4,440	127%	70	6,334%	3,152
2020	010	44	ENVIRO	044	ENVIR	PART	4430	AIR RESOU	9103	TITLE V FEE PE	050	PERSON	11,133	11,539	104%	691	1,670%	18,694	19,456	104%	1,160	1,677%	3,342
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	1400	OIL POLLUTION	050	PERSON	2,228	2,218	100%	767	289%	3,909	4,163	106%	1,345	310%	8,172
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	1421	OIL FUND BOAR	050	PERSON	3,378	3,217	95%	1,227	262%	6,651	5,487	83%	2,416	227%	10,602
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	2514	NH BROWNFIEL	050	PERSON	0	0	0%	353	0%	0	0	0%	707	0%	4,241
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	2590	CERCLA PROGR	050	PERSON	2,543	0	0%	1,416	0%	4,283	0	0%	2,385	0%	4,371
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5392	HAZARDOUS W	050	PERSON	7,055	6,371	90%	1,427	446%	11,762	10,435	89%	2,379	439%	7,269
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5401	WASTE MANAG	050	PERSON	2,819	3,596	128%	1,222	294%	5,544	5,766	104%	2,404	240%	14,104
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	5402	SOLID WASTE P	050	PERSON	7,197	5,564	77%	6,682	83%	11,584	9,333	81%	10,756	87%	22,055
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	7603	RCRA HW PRO	050	PERSON	3,362	2,514	75%	1,336	188%	6,798	4,036	59%	2,700	149%	3,001
2020	010	44	ENVIRO	044	ENVIR	PART	4440	WASTE MA	8893	MTBE SETTLEM	050	PERSON	5,255	2,911	55%	1,970	148%	8,941	4,852	54%	3,352	145%	11,869
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	2002	CWSRF ADMINI	050	PERSON	0	0	0%	589	0%	0	0	0%	1,178	0%	7,065
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4718	DWSRF ADMINI	050	PERSON	1,573	2,017	128%	640	315%	2,621	3,388	129%	1,067	318%	5,627

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4788	CWSRF LOAN M	050	PERSON	1,999	6,137	307%	64	9,599%	3,614	10,139	281%	116	8,770%	10,139
2020	018	44	ENVIRO	044	ENVIR	PART	4410	REVOLVING	4790	DWSRF LOAN M	050	PERSON	3,207	2,976	93%	9,376	32%	4,642	3,968	85%	13,572	29%	21,271
2020		44	ENVIRO	044	ENVIR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			189,075	190,316	101%	95,842	199%	320,831	320,862	100%	163,672	196%	788,834
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVI	1002	ADMINISTRATIO	018	OVERTI	2,150	0	0%	579	0%	3,172	362	11%	854	42%	1,875
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	018	OVERTI	0	0	0%	490	0%	0	0	0%	980	0%	5,879
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVI	5091	EXCHANGE NET	018	OVERTI	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVI	5092	ENTERPRISE PR	018	OVERTI	0	0	0%	182	0%	0	0	0%	365	0%	2,187
2020	010	44	ENVIRO	044	ENVIR	OVER	4400	DEPT. ENVI	7601	PPG CARRYOVE	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1000	POLLUTION CO	018	OVERTI	236	347	147%	122	284%	490	347	71%	31	1,107%	188
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1200	SUBSURFACE S	018	OVERTI	904	0	0%	0	0%	912	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1300	WINNIPESAUKE	018	OVERTI	8,808	8,197	93%	1,608	510%	16,341	12,778	78%	2,983	428%	15,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1430	LAKES RESTOR	018	OVERTI	297	195	66%	301	65%	790	684	87%	802	85%	2,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1436	TERRAIN ALTER	018	OVERTI	102	0	0%	146	0%	102	0	0%	292	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1514	COASTAL SCIEN	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1518	LAKES - RIVERS	018	OVERTI	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	1523	SHELLFISH PRO	018	OVERTI	1,640	1,544	94%	753	205%	2,751	2,425	88%	1,263	192%	6,291
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2010	SAFE DRINK WA	018	OVERTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2020	SECTION 604 PU	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2035	NPS RESTORAT	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2061	CLEAN VESSEL	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2065	BEACH II	018	OVERTI	27	0	0%	42	0%	27	0	0%	42	0%	188
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2205	WETLAND IMPR	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2346	BEACH INFO EX	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2348	WATERSHED PI	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	2954	DAM OPERATIO	018	OVERTI	1,322	707	53%	190	371%	4,691	1,298	28%	675	192%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3642	COASTAL ZONE	018	OVERTI	6,430	340	5%	125	272%	6,430	570	9%	250	228%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3673	SHORELAND PR	018	OVERTI	138	0	0%	52	0%	555	144	26%	210	69%	875
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3800	DAM BUREAU A	018	OVERTI	0	124	0%	63	198%	0	754	0%	125	603%	750
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3810	WINNIPESAUKE	018	OVERTI	238	163	68%	90	180%	448	397	89%	170	234%	1,200
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3812	CONNECTICUT-	018	OVERTI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3815	WETLANDS ADM	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3817	DAM MAINTENA	018	OVERTI	2,635	2,125	81%	2,866	74%	2,905	3,985	137%	3,160	126%	15,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3821	MASCOMA PRO	018	OVERTI	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3823	PISCATAGUOG	018	OVERTI	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3824	SUGAR RIVER P	018	OVERTI	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3825	SQUAM PROJE	018	OVERTI	40	132	335%	13	1,021%	40	144	365%	13	1,114%	100
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3826	NEWFOUND PR	018	OVERTI	0	66	0%	17	396%	0	90	0%	33	270%	200
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3831	DAM CONSTRU	018	OVERTI	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3847	DAM REGISTRA	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3855	WETLANDS FEE	018	OVERTI	5,970	0	0%	1,319	0%	7,432	93	1%	1,642	6%	3,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	3904	DWGW TRUST	018	OVERTI	0	305	0%	3,641	8%	400	597	149%	20,693	3%	43,688
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	6641	LAB CERTIFICA	018	OVERTI	1,141	1,028	90%	241	426%	1,654	1,552	94%	350	444%	1,875
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	7035	OCEAN PLANNI	018	OVERTI	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	7602	SURFACE WATE	018	OVERTI	161	339	211%	536	63%	329	339	103%	1,096	31%	2,812
2020	010	44	ENVIRO	044	ENVIR	OVER	4420	WATER POI	8901	RECREATION &	018	OVERTI	119	0	0%	500	0%	119	0	0%	500	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	2278	DERA FUNDS	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	4796	DOE CLEAN CIT	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	4802	AIR RESOURCE	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	5036	CLIMATE ADAPT	018	OVERTI	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	5308	AIR POLLUTION	018	OVERTI	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9000	SECTION 105 PR	018	OVERTI	0	0	0%	31	0%	0	162	0%	63	260%	375
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9003	ASBESTOS PRO	018	OVERTI	150	100	67%	67	149%	200	150	75%	89	168%	625
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9025	SECTION 103 GI	018	OVERTI	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9100	STATE MATCHIN	018	OVERTI	0	155	0%	208	74%	0	341	0%	417	82%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9101	PERMIT FEE PR	018	OVERTI	0	0	0%	63	0%	0	339	0%	125	271%	750
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9103	TITLE V FEE PE	018	OVERTI	1,080	63	6%	395	16%	1,658	225	14%	606	37%	2,125
2020	010	44	ENVIRO	044	ENVIR	OVER	4430	AIR RESOU	9106	NH C02 BUDGET	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1400	OIL POLLUTION	018	OVERTI	6,767	7,748	115%	1,821	426%	12,889	13,182	102%	3,468	380%	20,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1409	LUST COST REC	018	OVERTI	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	1421	OIL FUND BOAR	018	OVERTI	1,994	0	0%	803	0%	4,695	51	1%	1,890	3%	5,000
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2074	NH UST PROGR	018	OVERTI	0	0	0%	0	0%	38	668	1,760%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2075	LUST TRUST PR	018	OVERTI	0	0	0%	0	0%	96	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2514	NH BROWNFIEL	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2589	CERCLA MAINT	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2590	CERCLA PROGR	018	OVERTI	548	193	35%	243	79%	1,147	1,233	107%	508	243%	1,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	2592	PEASE HAZARD	018	OVERTI	0	0	0%	104	0%	506	539	107%	236	229%	1,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5392	HAZARDOUS W	018	OVERTI	684	318	46%	1,001	32%	759	1,073	141%	1,111	97%	6,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5401	WASTE MANAG	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5402	SOLID WASTE P	018	OVERTI	2,203	0	0%	177	0%	5,048	1,520	30%	406	375%	2,500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	5492	RCRA HW PRO	018	OVERTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	7603	RCRA HW PRO	018	OVERTI	1,319	752	57%	284	265%	2,305	1,884	82%	496	380%	2,250
2020	010	44	ENVIRO	044	ENVIR	OVER	4440	WASTE MA	8893	MTBE SETTLEM	018	OVERTI	1,532	457	30%	819	56%	1,868	1,454	78%	998	146%	3,903
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	2002	CWSRF ADMINI	018	OVERTI	0	0	0%	104	0%	0	541	0%	208	260%	1,250
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4718	DWSRF ADMINI	018	OVERTI	0	23	0%	104	22%	0	1,156	0%	208	555%	1,250
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4788	CWSRF LOAN M	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	018	44	ENVIRO	044	ENVIR	OVER	4410	REVOLVING	4790	DWSRF LOAN M	018	OVERTI	62	152	247%	16	965%	62	457	741%	16	2,896%	1,250
2020		44	ENVIRO	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			48,694	25,572	53%	21,691	118%	80,859	51,535	64%	50,526	102%	181,559
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	1002	ADMINISTRATIO	060	BENEFI	89,351	87,507	98%	23,877	366%	151,164	145,940	97%	40,394	361%	203,380
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	1013	COMMISSIONER	060	BENEFI	19,280	19,503	101%	5,090	383%	32,134	32,494	101%	8,484	383%	43,927
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	060	BENEFI	5,289	5,798	110%	8,436	69%	8,837	9,597	109%	14,096	68%	53,340
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	3851	NHGS ADMINIST	060	BENEFI	9,264	9,415	102%	2,465	382%	15,444	15,692	102%	4,110	382%	21,359
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	3852	STATE MAPPING	060	BENEFI	0	140	0%	516	27%	0	209	0%	1,031	20%	6,186
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	3853	PPA/PMI UNITS	060	BENEFI	17,869	23,250	130%	5,108	455%	29,782	38,750	130%	8,514	455%	54,288
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	4036	GEOMORPHIC C	060	BENEFI	0	0	0%	242	0%	0	0	0%	484	0%	2,903
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	4787	P2 FEDERAL GR	060	BENEFI	2,986	2,113	71%	1,569	135%	4,976	3,508	70%	2,614	134%	9,706
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	5038	DEPARTMENT II	060	BENEFI	0	0	0%	773	0%	0	0	0%	1,546	0%	9,273
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	5091	EXCHANGE NET	060	BENEFI	0	0	0%	809	0%	0	0	0%	1,618	0%	9,706
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	5092	ENTERPRISE PR	060	BENEFI	0	0	0%	2,187	0%	0	0	0%	4,375	0%	26,247
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	5923	P2 & SBTAP	060	BENEFI	15,315	20,579	134%	4,349	473%	23,313	34,298	147%	6,619	518%	45,387

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	7601	PPG CARRYOVE	060	BENEFI	0	0	0%	568	0%	0	0	0%	1,135	0%	6,811
2020	010	44	ENVIRO	044	ENVIR	BENE	4400	DEPT. ENVI	9114	GEOLOGIC DAT	060	BENEFI	0	0	0%	52	0%	0	0	0%	103	0%	620
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1000	POLLUTION CO	060	BENEFI	24,208	25,823	107%	8,274	312%	40,587	43,128	106%	13,872	311%	72,655
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1200	SUBSURFACE S	060	BENEFI	50,541	70,923	140%	17,221	412%	86,757	118,249	136%	29,561	400%	178,145
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1209	COASTAL RESIL	060	BENEFI	2,262	0	0%	0	0%	3,769	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1300	WINNIPESAUKE	060	BENEFI	69,224	66,433	96%	25,086	265%	115,690	110,454	95%	41,925	263%	220,861
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1420	OPERATOR CER	060	BENEFI	0	0	0%	112	0%	0	0	0%	224	0%	1,346
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1425	OPERATIONAL F	060	BENEFI	4,589	4,507	98%	1,251	360%	7,655	7,523	98%	2,088	360%	11,481
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1430	LAKES RESTOR	060	BENEFI	10,603	10,508	99%	2,920	360%	17,742	17,577	99%	4,886	360%	24,397
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1436	TERRAIN ALTER	060	BENEFI	15,670	19,592	125%	5,598	350%	26,132	33,780	129%	9,335	362%	52,476
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1514	COASTAL SCIEN	060	BENEFI	0	0	0%	396	0%	0	0	0%	792	0%	4,751
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1518	LAKES - RIVERS	060	BENEFI	5,433	7,415	136%	1,836	404%	8,843	12,335	139%	2,988	413%	19,519
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1522	SALT APPLICAT	060	BENEFI	0	174	0%	665	26%	0	378	0%	1,329	28%	7,976
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1523	SHELLFISH PRO	060	BENEFI	5,992	5,770	96%	2,895	199%	10,055	9,614	96%	4,858	198%	24,790
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	1882	WETLAND REST	060	BENEFI	0	0	0%	1,138	0%	356	0	0%	1,139	0%	13,651
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2010	SAFE DRINK WA	060	BENEFI	26,109	28,429	109%	8,286	343%	44,768	47,343	106%	14,208	333%	71,354
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2020	SECTION 604 PL	060	BENEFI	4,998	5,104	102%	5,694	90%	8,330	8,507	102%	9,490	90%	20,374
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2035	NPS RESTORAT	060	BENEFI	0	0	0%	497	0%	0	0	0%	994	0%	5,961
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2047	WATER PLANNI	060	BENEFI	0	0	0%	582	0%	0	0	0%	1,163	0%	6,979
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2061	CLEAN VESSEL	060	BENEFI	3,255	4,510	139%	1,197	377%	5,417	7,509	139%	1,992	377%	6,103
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2065	BEACH II	060	BENEFI	5,279	5,089	96%	1,642	310%	8,686	8,481	98%	2,702	314%	14,814
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2187	SOURCE WATE	060	BENEFI	0	0	0%	582	0%	0	0	0%	1,163	0%	6,979
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2205	WETLAND IMPR	060	BENEFI	0	0	0%	1,131	0%	0	0	0%	2,263	0%	13,577
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2346	BEACH INFO EX	060	BENEFI	4,402	4,465	101%	2,258	198%	7,337	7,441	101%	3,763	198%	11,537
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2348	WATERSHED PI	060	BENEFI	0	0	0%	1,055	0%	0	0	0%	2,110	0%	12,657
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	2954	DAM OPERATIO	060	BENEFI	25,995	28,565	110%	7,112	402%	48,382	49,040	101%	13,237	370%	70,561
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3642	COASTAL ZONE	060	BENEFI	26,720	28,022	105%	8,750	320%	43,612	46,713	107%	14,282	327%	73,858
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3651	COASTAL REST	060	BENEFI	0	0	0%	351	0%	0	0	0%	703	0%	4,215
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3673	SHORELAND PF	060	BENEFI	18,582	17,657	95%	4,865	363%	32,837	29,433	90%	8,597	342%	42,429
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3800	DAM BUREAU A	060	BENEFI	25,819	25,997	101%	7,087	367%	43,031	43,436	101%	11,811	368%	61,954
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3810	WINNIPESAUKE	060	BENEFI	4,288	4,242	99%	1,407	301%	7,173	7,148	100%	2,354	304%	10,361
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3812	CONNECTICUT-	060	BENEFI	4,511	4,631	103%	1,517	305%	7,577	7,712	102%	2,548	303%	12,823
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3815	WETLANDS ADN	060	BENEFI	21,447	25,217	118%	5,284	477%	35,745	41,969	117%	8,806	477%	50,430
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3817	DAM MAINTENA	060	BENEFI	32,147	36,449	113%	9,578	381%	51,215	58,507	114%	15,258	383%	84,843
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3821	MASCOMA PRO	060	BENEFI	0	0	0%	31	0%	0	0	0%	63	0%	376
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3823	PISCATAGUOG	060	BENEFI	0	0	0%	11	0%	0	0	0%	22	0%	131
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3824	SUGAR RIVER F	060	BENEFI	0	0	0%	7	0%	0	0	0%	14	0%	85
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3825	SQUAM PROJE	060	BENEFI	32	99	314%	12	841%	32	109	344%	12	918%	912
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3826	NEWFOUND PR	060	BENEFI	0	49	0%	81	61%	0	67	0%	163	41%	976
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3831	DAM CONSTRU	060	BENEFI	0	0	0%	1,392	0%	0	0	0%	2,783	0%	16,698
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3846	STATE DAM SAF	060	BENEFI	0	0	0%	973	0%	0	0	0%	1,946	0%	11,673
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3847	DAM REGISTRA	060	BENEFI	18,975	24,003	126%	7,956	302%	33,238	40,004	120%	13,936	287%	73,877
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3855	WETLANDS FEE	060	BENEFI	54,623	56,977	104%	19,686	289%	89,115	89,654	101%	32,116	279%	143,732
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3872	WETLAND IN-LI	060	BENEFI	0	0	0%	518	0%	0	0	0%	1,037	0%	6,221
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	3904	DWGW TRUST	060	BENEFI	11,072	17,979	162%	11,977	150%	15,725	29,617	188%	17,011	174%	203,826
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	5209	ENERGY EFFICI	060	BENEFI	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	5421	DAM ASSESSME	060	BENEFI	0	0	0%	146	0%	0	0	0%	292	0%	1,754
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	6641	LAB CERTIFICA	060	BENEFI	3,793	3,876	102%	1,119	346%	6,273	6,412	102%	1,851	346%	12,243
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	7035	OCEAN PLANNI	060	BENEFI	0	0	0%	141	0%	0	0	0%	282	0%	1,693
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	7602	SURFACE WATE	060	BENEFI	65,488	62,765	96%	24,132	260%	112,290	104,771	93%	41,379	253%	192,601
2020	010	44	ENVIRO	044	ENVIR	BENE	4420	WATER PO	8901	RECREATION &	060	BENEFI	628	407	65%	168	242%	813	661	81%	217	304%	1,260
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	2278	DERA FUNDS	060	BENEFI	0	0	0%	2,072	0%	0	0	0%	4,143	0%	24,860
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	4796	DOE CLEAN CIT	060	BENEFI	0	0	0%	543	0%	0	0	0%	1,086	0%	6,517
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	4802	AIR RESOURCE	060	BENEFI	0	0	0%	97	0%	0	0	0%	195	0%	1,168
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5035	AEP SETTLEME	060	BENEFI	5,417	5,245	97%	3,382	155%	9,028	8,742	97%	5,636	155%	28,761
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5036	CLIMATE ADAPT	060	BENEFI	2,793	2,920	105%	18,606	16%	4,656	4,789	103%	31,010	15%	103,464
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5308	AIR POLLUTION	060	BENEFI	11,796	11,766	100%	5,258	224%	19,634	19,611	100%	8,752	224%	38,042
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	5925	OEP CLEAN CIT	060	BENEFI	0	0	0%	3,093	0%	0	0	0%	6,185	0%	37,110
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	7879	ENVIRONMENT	060	BENEFI	-190	0	0%	2,276	0%	-190	0	0%	4,551	0%	27,308
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9000	SECTION 105 PF	060	BENEFI	43,693	47,402	108%	14,866	319%	72,424	79,035	109%	24,641	321%	129,295
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9003	ASBESTOS PRO	060	BENEFI	12,929	13,064	101%	3,747	349%	20,253	21,754	107%	5,870	371%	37,173
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9025	SECTION 103 GI	060	BENEFI	7,993	8,055	101%	2,019	399%	13,322	13,425	101%	3,364	399%	18,268
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9100	STATE MATCHIN	060	BENEFI	9,095	13,192	145%	3,894	339%	15,159	22,004	145%	6,490	339%	44,561
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9101	PERMIT FEE PR	060	BENEFI	42,769	34,006	80%	14,883	228%	71,214	61,370	86%	24,781	248%	156,445
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9103	TITLE V FEE PE	060	BENEFI	76,680	73,202	95%	37,527	195%	128,328	122,061	95%	62,803	194%	249,295
2020	010	44	ENVIRO	044	ENVIR	BENE	4430	AIR RESOU	9106	NH C02 BUDGE	060	BENEFI	3,049	3,061	100%	1,802	170%	5,082	5,102	100%	3,004	170%	15,212
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1400	OIL POLLUTION	060	BENEFI	44,055	36,568	83%	17,739	206%	73,913	62,883	85%	29,762	211%	129,695
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1409	LUST COST REC	060	BENEFI	13,446	13,301	99%	4,428	300%	22,410	22,169	99%	7,380	300%	31,261
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	1421	OIL FUND BOAR	060	BENEFI	94,087	82,220	87%	31,357	262%	160,146	136,987	86%	53,374	257%	223,896
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2016	BROWNSFIELDS	060	BENEFI	0	0	0%	343	0%	0	0	0%	685	0%	4,111
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2074	NH UST PROGR	060	BENEFI	8,126	3,191	39%	4,004	80%	13,551	5,450	40%	6,676	82%	21,248
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2075	LUST TRUST PR	060	BENEFI	13,092	5,828	45%	3,681	158%	21,838	9,347	43%	6,140	152%	48,807
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2514	NH BROWNFIEL	060	BENEFI	28,111	19,293	69%	10,192	189%	42,431	34,182	81%	15,385	222%	79,651
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2589	CERCLA MAINT	060	BENEFI	8,324	4,879	59%	2,536	192%	17,470	8,093	46%	5,324	152%	17,735
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2590	CERCLA PROGR	060	BENEFI	13,821	14,465	105%	10,111	143%	23,027	24,260	105%	16,846	144%	65,719
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	2592	PEASE HAZARD	060	BENEFI	14,014	13,545	97%	5,076	267%	23,450	20,559	88%	8,494	242%	39,446
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5392	HAZARDOUS W	060	BENEFI	42,223	38,465	91%	17,999	214%	70,209	66,322	94%	29,929	222%	141,103
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5401	WASTE MANAG	060	BENEFI	14,627	14,970	102%	3,935	380%	24,444	24,933	102%	6,576	379%	34,079
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5402	SOLID WASTE F	060	BENEFI	48,524	41,175	85%	14,081	292%	82,631	70,263	85%	23,978	293%	129,047
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5492	RCRA HW PRO	060	BENEFI	17,237	17,811	103%	4,917	362%	28,723	29,516	103%	8,193	360%	43,617
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	5927	UST PROGRAM	060	BENEFI	0	0	0%	336	0%	0	0	0%	672	0%	4,030
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	7603	RCRA HW PRO	060	BENEFI	16,324	16,174	99%	4,098	395%	27,403	27,287	100%	6,879	397%	32,323
2020	010	44	ENVIRO	044	ENVIR	BENE	4440	WASTE MA	8893	MTBE SETTLEM	060	BENEFI	55,974	50,928	91%	16,522	308%	88,159	84,949	96%	26,023	326%	125,480
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVING	2002	CWSRF ADMINI	060	BENEFI	38,794	36,631	94%	18,807	195%	64,773	61,157	94%	31,403	195%	88,245
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVING	4718	DWSRF ADMINI	060	BENEFI	77,911	77,843	100%	24,207	322%	129,163	134,502	104%	40,131	335%	207,560
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVING	4788	CWSRF LOAN M	060	BENEFI	74,638	73,925	99%	20,218	366%	128,202	124,777	97%	34,728	359%	236,335
2020	018	44	ENVIRO	044	ENVIR	BENE	4410	REVOLVING	4790	DWSRF LOAN M	060	BENEFI	53,038	51,261	97%	18,914	271%	88,293	84,705	96%	31,487	269%	138,393
2020		44	ENVIRO	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,598,426	1,588,368	99%	608,220	261%	2,673,978	2,658,291	99%	1,021,261	260%	5,134,309
2020	010	44	ENVIRO	044	ENVIR	CONS	4400	DEPT. ENVI	1002	ADMINISTRATIC	046	CONSU	0	15,000	0%	15,206	99%	0	15,000	0%	30,412	49%	182,472

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	1300	WINNIPESAUKE	046	CONSU	0	28,512	0%	14,013	203%	0	28,512	0%	28,027	102%	168,161
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	1436	TERRAIN ALTER	046	CONSU	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	2954	DAM OPERATIO	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3800	DAM BUREAU A	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3812	CONNECTICUT-	046	CONSU	0	0	0%	11,230	0%	0	0	0%	22,461	0%	134,764
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3817	DAM MAINTENA	046	CONSU	0	0	0%	646	0%	0	0	0%	1,292	0%	7,750
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3821	MASCOMA PRO	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3823	PISCATAGUOG	046	CONSU	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3824	SUGAR RIVER F	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3825	SQUAM PROJEC	046	CONSU	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3826	NEWFOUND PR	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	3855	WETLANDS FEE	046	CONSU	10,675	0	0%	13,973	0%	13,175	0	0%	17,245	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	5315	SEPTAGE MANA	046	CONSU	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	CONS	4420	WATER PO	5426	WINNIPESAUKE	046	CONSU	0	0	0%	2,396	0%	0	0	0%	4,792	0%	28,750
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	4796	DOE CLEAN CIT	046	CONSU	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	5035	AEP SETTLEME	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	CONS	4430	AIR RESOU	9003	ASBESTOS PRO	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	018	44	ENVIRO	044	ENVIR	CONS	4410	REVOLVING	4788	CWSRF LOAN M	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020		44	ENVIRO	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			10,675	43,512	408%	59,695	73%	13,175	43,512	330%	108,690	40%	573,672
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	1002	ADMINISTRATIO	020	CURRE	1,162	3,329	286%	400	832%	2,086	3,644	175%	718	508%	18,311
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	1009	PUBLICATIONS	020	CURRE	1,454	1,429	98%	1,796	80%	1,508	2,228	148%	1,862	120%	67,546
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	1013	COMMISSIONER	020	CURRE	222	24	11%	109	22%	222	104	47%	109	96%	1,346
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	1014	HOMELAND SE	020	CURRE	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	020	CURRE	0	39	0%	41	94%	63	39	61%	21	188%	493
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	3851	NHGS ADMINIST	020	CURRE	14	0	0%	4	0%	84	5	6%	27	19%	561
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	3852	STATE MAPPIN	020	CURRE	0	17	0%	30	58%	0	340	0%	60	566%	360
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	3853	PPA/PMI UNITS	020	CURRE	133	6	5%	51	13%	385	8	2%	149	5%	1,289
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	4787	P2 FEDERAL GR	020	CURRE	2	0	0%	324	0%	2	0	0%	324	0%	324
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	5038	DEPARTMENT II	020	CURRE	0	0	0%	6	0%	0	0	0%	11	0%	66
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	5091	EXCHANGE NET	020	CURRE	0	0	0%	30	0%	0	0	0%	60	0%	362
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	5092	ENTERPRISE PR	020	CURRE	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	5923	P2 & SBTAP	020	CURRE	1	7	699%	1	1,277%	60	16	26%	33	47%	670
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	7601	PPG CARRYOVE	020	CURRE	0	0	0%	194	0%	0	0	0%	387	0%	2,324
2020	010	44	ENVIRO	044	ENVIR	CURR	4400	DEPT. ENVI	9114	GEOLOGIC DAT	020	CURRE	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	0852	RIVERS/LAKES I	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1000	POLLUTION CO	020	CURRE	453	1,782	393%	115	1,550%	930	2,178	234%	236	924%	7,294
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1200	SUBSURFACE S	020	CURRE	3,510	4,772	136%	1,278	373%	5,368	5,645	105%	1,954	289%	16,063
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1300	WINNIPESAUKE	020	CURRE	3,611	17,946	497%	955	1,879%	9,596	18,356	191%	2,538	723%	56,705
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1420	OPERATOR CER	020	CURRE	0	5	0%	10	45%	10	5	48%	2	191%	125
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1430	LAKES RESTOR	020	CURRE	799	2,759	345%	437	631%	1,694	2,773	164%	927	299%	13,278
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1436	TERRAIN ALTER	020	CURRE	0	31	0%	53	58%	0	31	0%	106	29%	638
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1514	COASTAL SCIEN	020	CURRE	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1518	LAKES - RIVERS	020	CURRE	2	18	926%	0	8,333%	8	19	255%	1	2,295%	188
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1522	SALT APPLICAT	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1523	SHELLFISH PRO	020	CURRE	1,514	3,408	225%	1,243	274%	3,525	3,408	97%	2,894	118%	38,415
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	1525	WASTEWATER	020	CURRE	436	0	0%	194	0%	436	157	36%	194	81%	2,263
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2010	SAFE DRINK WA	020	CURRE	804	659	82%	515	128%	804	659	82%	515	128%	4,550
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2020	SECTION 604 PL	020	CURRE	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2035	NPS RESTORAT	020	CURRE	0	0	0%	48	0%	0	0	0%	96	0%	575
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2047	WATER PLANNI	020	CURRE	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2061	CLEAN VESSEL	020	CURRE	6	30	537%	6	497%	131	30	23%	141	22%	2,903
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2065	BEACH II	020	CURRE	5,730	3,800	66%	2,472	154%	5,930	3,851	65%	2,558	151%	8,332
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2187	SOURCE WATE	020	CURRE	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2205	WETLAND IMPR	020	CURRE	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2346	BEACH INFO EX	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2348	WATERSHED PR	020	CURRE	0	0	0%	172	0%	0	0	0%	344	0%	2,062
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	2954	DAM OPERATIO	020	CURRE	7,660	2,769	36%	2,445	113%	8,504	2,843	33%	2,714	105%	16,594
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3642	COASTAL ZONE	020	CURRE	718	301	42%	511	59%	921	602	65%	656	92%	5,254
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3651	COASTAL REST	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3673	SHORELAND PR	020	CURRE	0	31	0%	151	21%	40	31	78%	115	27%	1,807
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3800	DAM BUREAU A	020	CURRE	2,269	1,687	74%	689	245%	2,869	1,765	62%	871	203%	5,637
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3810	WINNIPESAUKE	020	CURRE	73	321	443%	25	1,262%	145	376	259%	51	740%	2,786
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3812	CONNECTICUT-	020	CURRE	1,127	206	18%	437	47%	1,572	206	13%	610	34%	6,352
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3815	WETLANDS ADN	020	CURRE	1,634	4,897	300%	469	1,044%	3,216	5,164	161%	923	559%	6,031
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3817	DAM MAINTENA	020	CURRE	3,396	2,665	78%	1,415	188%	3,426	2,665	78%	1,428	187%	56,225
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3821	MASCOMA PRO	020	CURRE	0	0	0%	106	0%	35	0	0%	9	0%	1,272
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3823	PISCATAGUOG	020	CURRE	0	0	0%	67	0%	0	0	0%	133	0%	800
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3824	SUGAR RIVER F	020	CURRE	0	0	0%	36	0%	0	0	0%	71	0%	428
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3825	SQUAM PROJEC	020	CURRE	0	0	0%	33	0%	0	0	0%	66	0%	396
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3826	NEWFOUND PR	020	CURRE	0	0	0%	45	0%	0	0	0%	89	0%	535
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3846	STATE DAM SAF	020	CURRE	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3847	DAM REGISTRA	020	CURRE	0	465	0%	230	202%	0	465	0%	461	101%	2,763
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3855	WETLANDS FEE	020	CURRE	99	120	121%	93	129%	300	120	40%	280	43%	3,035
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3872	WETLAND IN-LIE	020	CURRE	0	0	0%	68	0%	0	0	0%	136	0%	813
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	3904	DWGW TRUST	020	CURRE	500	4	1%	8,901	0%	706	4	1%	12,570	0%	79,010
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5053	WATER USE EF	020	CURRE	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	5315	SEPTAGE MANA	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	6641	LAB CERTIFICA	020	CURRE	100	0	0%	176	0%	106	0	0%	185	0%	399
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	7602	SURFACE WATE	020	CURRE	14,101	11,505	82%	6,431	179%	16,641	11,506	69%	7,590	152%	26,953
2020	010	44	ENVIRO	044	ENVIR	CURR	4420	WATER PO	8901	RECREATION &	020	CURRE	0	40	0%	5	762%	40	40	100%	12	333%	63
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	2278	DERA FUNDS	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	4796	DOE CLEAN CIT	020	CURRE	0	0	0%	41	0%	0	0	0%	83	0%	496
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	4802	AIR RESOURCE	020	CURRE	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5035	AEP SETTLEME	020	CURRE	0	0	0%	29	0%	0	0	0%	58	0%	350
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5036	CLIMATE ADAPT	020	CURRE	0	0	0%	317	0%	0	0	0%	635	0%	3,808
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5308	AIR POLLUTION	020	CURRE	35	0	0%	26	0%	35	0	0%	26	0%	3,088
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	5925	OEP CLEAN CIT	020	CURRE	0	0	0%	40	0%	0	0	0%	80	0%	481
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	7879	ENVIRONMENT	020	CURRE	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9000	SECTION 105 PR	020	CURRE	4,032	2,209	55%	1,092	202%	8,827	2,840	32%	2,390	119%	9,856

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9003	ASBESTOS PRO	020	CURRE	238	369	155%	82	449%	338	446	132%	117	382%	2,212
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9025	SECTION 103 GI	020	CURRE	1,345	944	70%	557	170%	1,361	944	69%	563	168%	3,425
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9100	STATE MATCHIN	020	CURRE	184	55	30%	56	99%	375	55	15%	114	49%	799
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9101	PERMIT FEE PR	020	CURRE	4,183	1,506	36%	931	162%	7,210	2,252	31%	1,605	140%	7,700
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9103	TITLE V FEE PE	020	CURRE	1,686	1,241	74%	956	130%	2,216	1,478	67%	1,256	118%	10,212
2020	010	44	ENVIRO	044	ENVIR	CURR	4430	AIR RESOU	9106	NH C02 BUDGET	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1400	OIL POLLUTION	020	CURRE	788	1,232	156%	396	311%	1,565	1,235	79%	786	157%	30,775
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1409	LUST COST REC	020	CURRE	0	80	0%	29	274%	0	80	0%	58	137%	350
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1419	OIL DISCHARGE	020	CURRE	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	1421	OIL FUND BOAR	020	CURRE	1,699	1,983	117%	526	377%	2,189	2,106	96%	677	311%	6,912
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2016	BROWNSFIELDS	020	CURRE	0	0	0%	21	0%	0	1	0%	42	2%	250
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2074	NH UST PROGR	020	CURRE	283	16	6%	74	21%	544	30	6%	142	21%	812
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2075	LUST TRUST PR	020	CURRE	801	0	0%	211	0%	801	0	0%	211	0%	288
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2514	NH BROWNFIEL	020	CURRE	80	82	102%	77	106%	155	123	79%	149	82%	893
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2589	CERCLA MAINT	020	CURRE	720	728	101%	317	230%	780	736	94%	343	214%	8,362
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2590	CERCLA PROGR	020	CURRE	22	86	388%	106	82%	22	128	574%	106	121%	13,350
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	2592	PEASE HAZARD	020	CURRE	403	11	3%	496	2%	403	11	3%	497	2%	2,812
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5392	HAZARDOUS W	020	CURRE	1,892	4,072	215%	1,095	372%	5,046	7,266	144%	2,922	249%	26,024
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5401	WASTE MANAG	020	CURRE	154	266	173%	40	670%	383	303	79%	99	307%	1,017
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5402	SOLID WASTE P	020	CURRE	494	322	65%	148	218%	4,400	727	17%	1,316	55%	10,608
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	5492	RCRA HW PRO	020	CURRE	0	0	0%	93	0%	60	0	0%	51	0%	1,113
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	7603	RCRA HW PRO	020	CURRE	41	61	150%	39	156%	121	97	80%	116	84%	1,874
2020	010	44	ENVIRO	044	ENVIR	CURR	4440	WASTE MA	8893	MTBE SETTLEM	020	CURRE	875	1,591	182%	293	543%	2,222	1,696	76%	745	228%	6,231
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	2002	CWSRF ADMINI	020	CURRE	1,459	3	0%	5,371	0%	1,459	4	0%	5,371	0%	5,475
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4718	DWSRF ADMINI	020	CURRE	7,150	1,767	25%	2,315	76%	7,870	3,157	40%	2,548	124%	13,488
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4788	CWSRF LOAN M	020	CURRE	3,995	3,022	76%	1,030	294%	4,266	3,153	74%	1,100	287%	14,975
2020	018	44	ENVIRO	044	ENVIR	CURR	4410	REVOLVING	4790	DWSRF LOAN M	020	CURRE	0	10	0%	469	2%	570	10	2%	236	4%	5,625
2020		44	ENVIRO	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			84,087	86,728	103%	51,351	169%	124,580	98,162	79%	72,205	136%	673,020
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	022	RENTS-	206	614	298%	105	586%	206	821	398%	105	783%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	024	MAINT (	0	0	0%	24	0%	0	0	0%	48	0%	287
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	027	TRANSF	0	0	0%	11,018	0%	0	0	0%	22,037	0%	132,221
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	028	TRANSF	24,485	0	0%	8,611	0%	24,485	0	0%	8,611	0%	32,969
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	030	EQUIPM	449	0	0%	107	0%	449	0	0%	107	0%	18,673
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	039	TELECO	123	162	131%	33	495%	123	311	252%	33	950%	5,149
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	049	TRANSF	767	0	0%	192	0%	767	0	0%	192	0%	192
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	057	BOOKS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	066	EMPLOY	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	080	OUT OF	0	0	0%	27	0%	0	0	0%	53	0%	319
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1002	ADMINISTRATIO	103	CONTRA	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	022	RENTS-	0	373	0%	488	76%	0	526	0%	975	54%	5,853
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	024	MAINT (	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	030	EQUIPM	0	500	0%	1,452	34%	770	500	65%	921	54%	17,420
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	039	TELECO	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	066	EMPLOY	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	070	IN STAT	53	0	0%	96	0%	53	0	0%	96	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	080	OUT OF	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	102	CONTRA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	024	MAINT (	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	027	TRANSF	0	0	0%	599	0%	0	0	0%	1,198	0%	7,186
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	039	TELECO	196	188	96%	56	334%	361	322	89%	104	310%	1,321
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	049	TRANSF	113	0	0%	30	0%	113	0	0%	30	0%	21,616
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	066	EMPLOY	0	0	0%	73	0%	0	0	0%	145	0%	871
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1013	COMMISSIONER	080	OUT OF	0	1,347	0%	182	739%	0	1,347	0%	365	369%	2,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1014	HOMELAND SEC	024	MAINT (	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1014	HOMELAND SEC	027	TRANSF	0	0	0%	619	0%	0	0	0%	1,237	0%	7,423
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1014	HOMELAND SEC	030	EQUIPM	0	0	0%	1,139	0%	0	0	0%	2,277	0%	13,663
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1014	HOMELAND SEC	066	EMPLOY	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1014	HOMELAND SEC	102	CONTRA	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	022	RENTS-	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	027	TRANSF	0	0	0%	612	0%	0	0	0%	1,225	0%	7,349
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	028	TRANSF	1,805	0	0%	1,396	0%	1,805	0	0%	1,396	0%	5,345
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	030	EQUIPM	0	0	0%	1	0%	0	0	0%	2	0%	11
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	038	TECHNO	0	0	0%	82	0%	0	0	0%	163	0%	980
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	039	TELECO	0	0	0%	42	0%	0	0	0%	84	0%	505
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	040	INDIREC	0	0	0%	822	0%	0	0	0%	1,644	0%	9,866
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	042	ADDITIO	0	0	0%	1,923	0%	0	0	0%	3,846	0%	23,079
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	066	EMPLOY	0	0	0%	11	0%	0	0	0%	21	0%	126
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	070	IN STAT	211	0	0%	1,140	0%	211	0	0%	1,140	0%	5,490
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	080	OUT OF	0	0	0%	134	0%	0	0	0%	268	0%	1,607
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	022	RENTS-	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	024	MAINT (	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	026	ORGAN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	027	TRANSF	0	0	0%	841	0%	0	0	0%	1,682	0%	10,089
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	028	TRANSF	2,707	0	0%	952	0%	2,707	0	0%	952	0%	3,645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	039	TELECO	0	0	0%	36	0%	0	0	0%	72	0%	430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	049	TRANSF	85	0	0%	21	0%	85	0	0%	21	0%	21
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	066	EMPLOY	0	0	0%	14	0%	0	0	0%	27	0%	163
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	080	OUT OF	0	0	0%	44	0%	0	0	0%	87	0%	524
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	102	CONTRA	0	4,998	0%	791	632%	0	4,998	0%	1,582	316%	9,493
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	040	INDIREC	0	0	0%	49	0%	0	-201	0%	99	-203%	592
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	041	AUDIT F	0	0	0%	3	0%	0	-21	0%	5	-386%	32

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	042	ADDITIO	0	0	0%	34	0%	0	-394	0%	68	-577%	410
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	066	EMPLOY	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	070	IN STAT	42	0	0%	41	0%	42	0	0%	41	0%	363
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3852	STATE MAPPIN	102	CONTRA	0	7,800	0%	3,241	241%	15,002	7,800	52%	8,671	90%	38,894
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	024	MAINT (	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	026	ORGAN	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	027	TRANSF	0	0	0%	1,090	0%	0	0	0%	2,179	0%	13,076
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	028	TRANSF	5,414	0	0%	1,904	0%	5,414	0	0%	1,904	0%	7,290
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	030	EQUIPM	0	0	0%	24	0%	0	0	0%	48	0%	288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	038	TECHNO	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	039	TELECO	178	82	46%	44	184%	178	162	91%	44	365%	937
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	049	TRANSF	170	0	0%	42	0%	170	0	0%	42	0%	42
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	066	EMPLOY	0	225	0%	35	635%	0	225	0%	71	318%	425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	3853	PPA/PMI UNITS	080	OUT OF	0	58	0%	31	189%	0	58	0%	62	94%	369
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	040	INDIREC	0	0	0%	39	0%	0	-118	0%	78	-151%	469
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	041	AUDIT F	0	0	0%	1	0%	0	-5	0%	2	-227%	12
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	042	ADDITIO	0	0	0%	23	0%	0	-83	0%	47	-178%	279
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	066	EMPLOY	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	252
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4036	GEOMORPHIC (	102	CONTRA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	024	MAINT (	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,215
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	030	EQUIPM	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	040	INDIREC	0	0	0%	64	0%	0	-434	0%	129	-337%	772
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	041	AUDIT F	0	0	0%	2	0%	0	-18	0%	4	-442%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	042	ADDITIO	0	0	0%	88	0%	0	-1,067	0%	176	-605%	1,058
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	066	EMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	070	IN STAT	81	0	0%	39	0%	81	0	0%	39	0%	113
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	4787	P2 FEDERAL GR	080	OUT OF	0	0	0%	12	0%	0	0	0%	25	0%	149
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5009	NORTHEAST RE	041	AUDIT F	0	0	0%	2	0%	0	0	0%	4	0%	26
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5009	NORTHEAST RE	102	CONTRA	0	0	0%	3,667	0%	0	0	0%	7,334	0%	44,004
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	027	TRANSF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	040	INDIREC	0	0	0%	91	0%	0	0	0%	182	0%	1,090
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	44
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	042	ADDITIO	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	080	OUT OF	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5038	DEPARTMENT II	102	CONTRA	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	027	TRANSF	0	0	0%	2,916	0%	0	0	0%	5,831	0%	34,987
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	037	TECHNO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	038	TECHNO	0	0	0%	1	0%	0	0	0%	3	0%	16
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	040	INDIREC	0	0	0%	250	0%	0	-64	0%	500	-13%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	041	AUDIT F	0	0	0%	6	0%	0	-18	0%	12	-149%	73
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	042	ADDITIO	0	0	0%	316	0%	0	0	0%	632	0%	3,794
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5091	EXCHANGE NET	080	OUT OF	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	027	TRANSF	0	0	0%	1,084	0%	0	0	0%	2,168	0%	13,008
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	040	INDIREC	0	0	0%	243	0%	0	0	0%	486	0%	2,916
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	041	AUDIT F	0	0	0%	15	0%	0	0	0%	30	0%	180
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	042	ADDITIO	0	0	0%	313	0%	0	0	0%	626	0%	3,756
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	080	OUT OF	0	0	0%	130	0%	0	0	0%	261	0%	1,563
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5092	ENTERPRISE PR	102	CONTRA	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	024	MAINT (	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	026	ORGAN	5,500	0	0%	1,376	0%	5,500	0	0%	1,376	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	027	TRANSF	0	0	0%	533	0%	0	0	0%	1,067	0%	6,399
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	028	TRANSF	4,511	0	0%	1,586	0%	4,511	0	0%	1,586	0%	6,074
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	039	TELECO	48	23	48%	18	131%	48	45	94%	18	258%	728
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	040	INDIREC	0	0	0%	584	0%	0	0	0%	1,168	0%	7,007
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	042	ADDITIO	0	0	0%	563	0%	0	0	0%	1,126	0%	6,758
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	049	TRANSF	142	0	0%	36	0%	142	0	0%	36	0%	36
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	066	EMPLOY	0	0	0%	30	0%	0	0	0%	61	0%	363
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	070	IN STAT	40	0	0%	6	0%	40	0	0%	6	0%	154
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	073	GRANTS	0	0	0%	21,024	0%	0	0	0%	42,047	0%	252,284
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	080	OUT OF	0	500	0%	92	545%	0	500	0%	183	273%	1,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	5924	DOIT	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	6163	UNEMPLOYMEN	061	UNEMP	758	0	0%	208	0%	758	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	022	RENTS-	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	024	MAINT (	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	026	ORGAN	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	030	EQUIPM	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	039	TELECO	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	040	INDIREC	0	0	0%	114	0%	0	0	0%	227	0%	1,362
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	041	AUDIT F	0	0	0%	4	0%	0	0	0%	9	0%	51
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	042	ADDITIO	0	0	0%	78	0%	0	0	0%	157	0%	941
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	066	EMPLOY	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	080	OUT OF	0	1,625	0%	842	193%	0	1,625	0%	1,683	97%	10,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	7601	PPG CARRYOVE	102	CONTRA	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	8058	WORKERS COM	062	WORKE	-5,084	0	0%	521	0%	-5,084	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	024	MAINT (	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	039	TELECO	0	0	0%	9	0%	0	0	0%	18	0%	107
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	040	INDIREC	0	0	0%	64	0%	0	-20	0%	127	-16%	764
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	041	AUDIT F	0	0	0%	1	0%	0	-1	0%	2	-54%	10
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	066	EMPLOY	0	0	0%	3	0%	0	0	0%	6	0%	38

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DAT	080	OUT OF	0	0	0%	20	0%	0	0	0%	40	0%	240
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	0852	RIVERS/LAKES I	073	GRANTS	0	0	0%	1,390	0%	0	0	0%	2,781	0%	16,685
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	022	RENTS-	9	206	2,284%	2	8,786%	18	206	1,142%	5	4,384%	223
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	024	MAINT O	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	026	ORGAN	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	027	TRANSF	0	0	0%	1,219	0%	0	0	0%	2,439	0%	14,633
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	028	TRANSF	15,541	0	0%	5,465	0%	15,541	0	0%	5,465	0%	20,926
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	030	EQUIPM	1,117	500	45%	337	148%	1,117	500	45%	337	148%	10,625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	039	TELECO	113	112	99%	33	338%	143	221	154%	42	529%	2,892
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	049	TRANSF	226	0	0%	60	0%	226	0	0%	60	0%	3,415
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	065	BOARD	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	066	EMPLOY	0	0	0%	97	0%	-445	0	0%	194	0%	1,163
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	070	IN STAT	0	0	0%	20	0%	0	0	0%	40	0%	237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1000	POLLUTION CON	102	CONTRA	0	2,874	0%	5,208	55%	0	2,874	0%	10,417	28%	62,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1003	STATE AID GRA	073	GRANTS	1,905,239	0	0%	320,144	0%	1,905,239	0	0%	320,144	0%	1,051,453
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	022	RENTS-	0	934	0%	355	263%	1,916	3,293	172%	505	652%	4,258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	023	HEAT E	58	260	449%	18	1,434%	233	319	137%	73	437%	1,461
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	024	MAINT O	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	027	TRANSF	0	0	0%	3,930	0%	0	0	0%	7,860	0%	47,158
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	028	TRANSF	20,752	0	0%	7,298	0%	20,752	0	0%	7,298	0%	27,942
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	030	EQUIPM	0	0	0%	923	0%	0	0	0%	1,846	0%	11,077
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	038	TECHNO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	039	TELECO	1,038	905	87%	266	340%	1,906	1,562	82%	489	319%	5,057
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	040	INDIREC	0	0	0%	3,768	0%	0	0	0%	7,537	0%	45,221
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	042	ADDITIO	0	0	0%	2,710	0%	0	0	0%	5,421	0%	32,524
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	048	CONTRA	0	0	0%	52	0%	310	0	0%	60	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	049	TRANSF	708	0	0%	189	0%	708	0	0%	189	0%	2,461
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	066	EMPLOY	0	0	0%	209	0%	0	0	0%	419	0%	2,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	070	IN STAT	335	0	0%	68	0%	335	0	0%	68	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	080	OUT OF	0	0	0%	43	0%	0	0	0%	86	0%	513
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	102	CONTRA	0	4,625	0%	594	779%	0	4,625	0%	1,188	389%	7,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1200	SUBSURFACE S	103	CONTRA	0	0	0%	177	0%	0	0	0%	354	0%	2,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1209	COASTAL RESIL	102	CONTRA	1,372	0	0%	0	0%	1,372	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	022	RENTS-	1,632	1,280	78%	549	233%	2,035	1,511	74%	685	221%	6,783
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	023	HEAT E	47,148	43,308	92%	10,085	429%	92,289	82,344	89%	19,741	417%	123,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	024	MAINT O	15,828	1,662	10%	11,702	14%	15,286	5,049	33%	11,301	45%	58,749
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	026	ORGAN	700	0	0%	210	0%	885	0	0%	265	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	027	TRANSF	0	0	0%	1,840	0%	0	0	0%	3,680	0%	22,079
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,214
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	030	EQUIPM	21,530	6,747	31%	29,321	23%	31,452	6,747	21%	42,833	16%	235,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	038	TECHNO	0	0	0%	1,021	0%	0	0	0%	2,042	0%	12,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	039	TELECO	2,320	979	42%	875	112%	3,508	2,826	81%	1,324	214%	9,644
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	040	INDIREC	0	0	0%	4,296	0%	0	0	0%	8,592	0%	51,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	042	ADDITIO	0	0	0%	3,061	0%	0	0	0%	6,123	0%	36,737
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	043	DEBT SI	277,856	0	0%	80,866	0%	277,856	0	0%	80,866	0%	303,027
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	047	OWN FO	9,006	727	8%	1,922	38%	9,006	727	8%	1,922	38%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	048	CONTRA	39,700	14,047	35%	25,927	54%	44,973	17,947	40%	29,370	61%	259,013
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	049	TRANSF	736	0	0%	194	0%	736	0	0%	194	0%	787
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	066	EMPLOY	0	0	0%	155	0%	0	0	0%	310	0%	1,862
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	080	OUT OF	0	121	0%	52	232%	0	121	0%	104	116%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	102	CONTRA	4,233	4,152	98%	4,222	98%	8,254	4,152	50%	8,234	50%	49,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1300	WINNIPESAUKE	103	CONTRA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1420	OPERATOR CER	026	ORGAN	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1420	OPERATOR CER	040	INDIREC	0	0	0%	11	0%	0	0	0%	21	0%	128
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1420	OPERATOR CER	042	ADDITIO	0	0	0%	11	0%	0	0	0%	22	0%	130
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1420	OPERATOR CER	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1420	OPERATOR CER	080	OUT OF	0	0	0%	20	0%	0	0	0%	41	0%	243
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1425	OPERATIONAL F	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1425	OPERATIONAL F	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,215
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1425	OPERATIONAL F	040	INDIREC	0	0	0%	374	0%	0	0	0%	747	0%	4,483
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1425	OPERATIONAL F	042	ADDITIO	0	0	0%	194	0%	0	0	0%	389	0%	2,332
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1425	OPERATIONAL F	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1426	PUBLIC WATER	073	GRANTS	66,975	140,101	209%	16,744	837%	266,044	140,101	53%	66,511	211%	175,466
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	022	RENTS-	0	3,750	0%	339	1,108%	2,417	3,750	155%	673	557%	4,063
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	024	MAINT O	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	026	ORGAN	0	0	0%	13	0%	0	0	0%	26	0%	156
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	027	TRANSF	0	0	0%	227	0%	0	0	0%	454	0%	2,724
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	028	TRANSF	1,805	0	0%	634	0%	1,805	0	0%	634	0%	2,429
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	030	EQUIPM	0	0	0%	740	0%	0	0	0%	1,479	0%	8,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	039	TELECO	73	30	41%	31	96%	73	58	79%	31	187%	540
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	040	INDIREC	0	0	0%	591	0%	0	0	0%	1,183	0%	7,097
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	042	ADDITIO	0	0	0%	262	0%	0	0	0%	523	0%	3,138
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	066	EMPLOY	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	067	TRAININ	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	070	IN STAT	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	073	GRANTS	84,917	101,496	120%	101,692	100%	100,410	117,570	117%	120,245	98%	609,746
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1430	LAKES RESTOR	080	OUT OF	0	0	0%	74	0%	0	0	0%	148	0%	888
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1435	SLUDGE ANALY	102	CONTRA	157	485	309%	61	790%	3,217	485	15%	1,258	39%	5,143
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	027	TRANSF	0	0	0%	1,011	0%	0	0	0%	2,023	0%	12,136
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	028	TRANSF	6,316	0	0%	2,221	0%	6,316	0	0%	2,221	0%	8,504
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	038	TECHNO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	039	TELECO	0	0	0%	80	0%	0	0	0%	160	0%	960
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	040	INDIREC	0	0	0%	1,080	0%	0	0	0%	2,161	0%	12,965
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	1436	TERRAIN ALTER	042	ADDITIO	0	0	0%	1,007	0%	0	0	0%	2,014	0%	12,083

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTER	049	TRANSF	198	0	0%	49	0%	198	0	0%	49	0%	49
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTER	066	EMPLO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTER	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTER	080	OUT OF	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1436	TERRAIN ALTER	102	CONTR	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	022	RENTS-	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	024	MAINT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	040	INDIREC	0	0	0%	42	0%	0	0	0%	84	0%	501
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	042	ADDITIC	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	066	EMPLO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1514	COASTAL SCIEN	102	CONTR	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	024	MAINT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	026	ORGAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	027	TRANSF	0	0	0%	345	0%	0	0	0%	690	0%	4,140
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	028	TRANSF	2,707	0	0%	952	0%	2,707	0	0%	952	0%	3,645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	030	EQUIPM	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	039	TELECO	0	0	0%	68	0%	0	0	0%	137	0%	819
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	049	TRANSF	85	0	0%	21	0%	85	0	0%	21	0%	21
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	057	BOOKS	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	065	BOARD	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	066	EMPLO	0	0	0%	26	0%	0	0	0%	52	0%	312
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	080	OUT OF	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1518	LAKES - RIVERS	102	CONTR	0	8,195	0%	13,512	61%	0	8,195	0%	27,023	30%	162,140
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	028	TRANSF	0	0	0%	78	0%	0	0	0%	156	0%	933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	039	TELECO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	040	INDIREC	0	0	0%	133	0%	0	0	0%	267	0%	1,599
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	042	ADDITIC	0	0	0%	107	0%	0	0	0%	215	0%	1,287
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1522	SALT APPLICAT	102	CONTR	0	0	0%	2,978	0%	0	0	0%	5,956	0%	35,734
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	022	RENTS-	0	1,476	0%	1,583	93%	1,433	2,199	153%	3,140	70%	18,997
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	024	MAINT	0	0	0%	314	0%	0	0	0%	628	0%	3,769
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	026	ORGAN	0	0	0%	82	0%	0	0	0%	165	0%	987
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	027	TRANSF	0	0	0%	1,099	0%	0	0	0%	2,198	0%	13,190
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	030	EQUIPM	0	0	0%	329	0%	0	0	0%	658	0%	3,948
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	039	TELECO	58	64	110%	26	249%	117	118	101%	51	229%	841
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	049	TRANSF	28	0	0%	124	0%	28	6,620	23,643%	124	5,352%	54,893
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	066	EMPLO	0	0	0%	145	0%	0	0	0%	291	0%	1,744
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	070	IN STAT	0	0	0%	218	0%	175	0	0%	950	0%	2,619
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	080	OUT OF	0	0	0%	188	0%	0	0	0%	377	0%	2,261
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1523	SHELLFISH PRO	102	CONTR	0	0	0%	4,331	0%	0	0	0%	8,662	0%	51,972
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	023	HEAT E	0	0	0%	106	0%	0	0	0%	213	0%	1,275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	024	MAINT	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	030	EQUIPM	389	0	0%	289	0%	389	0	0%	289	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	039	TELECO	28	0	0%	8	0%	55	29	52%	16	183%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	047	OWN F	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	048	CONTR	0	0	0%	215	0%	0	0	0%	429	0%	2,575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	057	BOOKS	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	066	EMPLO	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	067	TRAININ	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1525	WASTEWATER	080	OUT OF	0	0	0%	99	0%	0	0	0%	198	0%	1,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1879	I 93 WATER SUF	073	GRANTS	0	0	0%	14,454	0%	0	0	0%	28,908	0%	173,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	040	INDIREC	0	0	0%	272	0%	0	-56	0%	545	-10%	3,267
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	041	AUDIT F	0	0	0%	9	0%	0	-112	0%	19	-602%	112
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	042	ADDITIC	0	0	0%	125	0%	0	-111	0%	251	-44%	1,504
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	066	EMPLO	0	0	0%	212	0%	0	0	0%	423	0%	2,538
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	067	TRAININ	0	0	0%	131	0%	0	0	0%	263	0%	1,575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	069	PROMO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	070	IN STAT	0	0	0%	60	0%	0	0	0%	120	0%	717
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	072	GRANTS	0	0	0%	4,148	0%	0	0	0%	8,296	0%	49,777
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	1882	WETLAND REST	102	CONTR	0	0	0%	18,125	0%	0	0	0%	36,250	0%	217,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	026	ORGAN	0	0	0%	135	0%	0	0	0%	271	0%	1,625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	027	TRANSF	0	0	0%	1,612	0%	0	0	0%	3,224	0%	19,345
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	028	TRANSF	9,925	0	0%	3,490	0%	9,925	0	0%	3,490	0%	13,364
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	030	EQUIPM	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	039	TELECO	0	0	0%	120	0%	0	0	0%	239	0%	1,435
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	040	INDIREC	0	0	0%	1,676	0%	0	-5,671	0%	3,351	-169%	20,107
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	041	AUDIT F	0	0	0%	25	0%	0	-258	0%	49	-526%	294
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	042	ADDITIC	0	0	0%	1,254	0%	0	-13,351	0%	2,507	-533%	15,043
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	049	TRANSF	311	0	0%	78	0%	311	0	0%	78	0%	78
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	069	PROMO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	070	IN STAT	50	0	0%	64	0%	50	0	0%	64	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	080	OUT OF	0	40	0%	73	55%	921	40	4%	875	5%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2010	SAFE DRINK W	102	CONTR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	024	MAINT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,214
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	030	EQUIPM	0	0	0%	37	0%	0	0	0%	73	0%	438
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	040	INDIREC	0	0	0%	309	0%	0	250	0%	618	40%	3,705
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2020	SECTION 604 PL	041	AUDIT F	0	0	0%	8	0%	0	-5	0%	15	-32%	92

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	042	ADDITIO	0	0	0%	269	0%	0	631	0%	537	117%	3,224
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	066	EMPLOY	0	0	0%	23	0%	0	0	0%	46	0%	275
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	070	IN STAT	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	072	GRANTS	12,815	0	0%	18,993	0%	26,375	6,280	24%	39,091	16%	97,816
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2020	SECTION 604 PL	102	CONTRA	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	022	RENTS-	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	027	TRANSF	0	0	0%	13	0%	0	0	0%	25	0%	151
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	030	EQUIPM	0	0	0%	147	0%	0	0	0%	294	0%	1,765
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	039	TELECO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	040	INDIREC	3	0	0%	1,512	0%	3	0	0%	1,512	0%	1,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	041	AUDIT F	0	0	0%	43	0%	0	-129	0%	85	-152%	512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	042	ADDITIO	0	0	0%	97	0%	0	0	0%	195	0%	1,167
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	066	EMPLOY	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	072	GRANTS	0	0	0%	102,818	0%	0	27,409	0%	205,636	13%	1,233,818
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2035	NPS RESTORAT	102	CONTRA	0	0	0%	2,604	0%	443	0	0%	31,250	0%	31,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	040	INDIREC	0	0	0%	55	0%	0	0	0%	110	0%	661
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	48
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	042	ADDITIO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2047	WATER PLANNI	102	CONTRA	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	024	MAINT O	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	027	TRANSF	0	0	0%	258	0%	0	0	0%	517	0%	3,099
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,214
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	038	TECHNO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	039	TELECO	54	109	204%	26	424%	107	109	102%	52	212%	520
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	040	INDIREC	0	0	0%	167	0%	0	-413	0%	333	-124%	1,999
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	041	AUDIT F	0	0	0%	6	0%	0	-31	0%	13	-246%	76
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	042	ADDITIO	0	0	0%	106	0%	0	-771	0%	212	-364%	1,272
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	066	EMPLOY	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	070	IN STAT	0	0	0%	23	0%	0	0	0%	47	0%	281
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	072	GRANTS	0	0	0%	2,813	0%	592	0	0%	1,968	0%	33,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	080	OUT OF	0	0	0%	48	0%	0	0	0%	97	0%	580
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2061	CLEAN VESSEL	103	CONTRA	13,664	8,661	63%	27,065	32%	10,829	17,642	163%	21,449	82%	124,664
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	022	RENTS-	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	024	MAINT O	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	026	ORGAN	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	027	TRANSF	0	0	0%	329	0%	0	0	0%	658	0%	3,948
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,215
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	030	EQUIPM	0	0	0%	297	0%	0	0	0%	594	0%	3,562
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	039	TELECO	120	59	49%	14	426%	120	117	98%	14	846%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	040	INDIREC	0	0	0%	246	0%	0	-981	0%	491	-200%	2,946
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	041	AUDIT F	0	0	0%	7	0%	0	-53	0%	14	-369%	86
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	042	ADDITIO	0	0	0%	157	0%	0	-1,561	0%	314	-497%	1,886
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	069	PROMO	0	0	0%	22	0%	0	0	0%	44	0%	263
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	070	IN STAT	1,008	0	0%	32	0%	1,008	0	0%	32	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	080	OUT OF	0	0	0%	66	0%	0	0	0%	131	0%	788
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2065	BEACH II	102	CONTRA	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	030	EQUIPM	0	0	0%	18	0%	0	0	0%	36	0%	213
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	040	INDIREC	0	0	0%	78	0%	0	0	0%	156	0%	934
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	041	AUDIT F	0	0	0%	6	0%	0	0	0%	11	0%	67
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	042	ADDITIO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	072	GRANTS	0	0	0%	4,063	0%	0	0	0%	8,125	0%	48,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	080	OUT OF	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2187	SOURCE WATE	102	CONTRA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	030	EQUIPM	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	040	INDIREC	0	0	0%	220	0%	0	-518	0%	441	-118%	2,643
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	041	AUDIT F	0	0	0%	6	0%	0	-20	0%	12	-163%	72
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	042	ADDITIO	0	0	0%	148	0%	0	-1,045	0%	297	-353%	1,779
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	066	EMPLOY	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	072	GRANTS	0	0	0%	1,875	0%	4,875	0	0%	10,726	0%	22,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2205	WETLAND IMPR	102	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	024	MAINT O	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	027	TRANSF	0	0	0%	1,290	0%	0	0	0%	2,579	0%	15,474
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	028	TRANSF	902	0	0%	370	0%	902	0	0%	370	0%	1,418
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	039	TELECO	0	0	0%	9	0%	0	0	0%	18	0%	107
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	040	INDIREC	0	0	0%	182	0%	0	-324	0%	365	-89%	2,187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	041	AUDIT F	0	0	0%	4	0%	0	-21	0%	9	-241%	52
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	042	ADDITIO	0	0	0%	103	0%	0	-118	0%	206	-57%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER POI	2346	BEACH INFO EX	080	OUT OF	0	0	0%	45	0%	0	0	0%	91	0%	545

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2346	BEACH INFO EX	102	CONTRA	0	0	0%	6,091	0%	5,948	3,662	62%	9,172	40%	73,088
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	024	MAINT (	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	026	ORGAN	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	030	EQUIPM	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	040	INDIRE(	0	0	0%	224	0%	0	0	0%	448	0%	2,687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	46
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	042	ADDITIC	0	0	0%	140	0%	0	0	0%	280	0%	1,681
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	066	EMPLO'	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	067	TRAININ	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	069	PROMO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	070	IN STAT	0	0	0%	29	0%	0	0	0%	58	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	072	GRANTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	080	OUT OF	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2348	WATERSHED PI	102	CONTRA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	022	RENTS-	2	943	48,101%	35	2,672%	40	945	2,367%	719	131%	4,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	023	HEAT E	113	111	98%	27	408%	200	219	110%	48	455%	1,095
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	024	MAINT (	2,572	29	1%	714	4%	2,572	29	1%	714	4%	2,925
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	027	TRANSF	0	0	0%	1,456	0%	0	0	0%	2,912	0%	17,470
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	028	TRANSF	7,218	0	0%	2,538	0%	7,218	0	0%	2,538	0%	9,719
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	030	EQUIPM	4,483	829	18%	8,777	9%	4,483	28,549	637%	8,777	325%	78,437
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	039	TELECO	1,123	466	42%	372	125%	1,529	1,237	81%	506	244%	3,672
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	047	OWN F(	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	049	TRANSF	226	0	0%	56	0%	226	0	0%	56	0%	56
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	057	BOOKS	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	066	EMPLO'	475	115	24%	127	91%	475	115	24%	127	91%	1,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	070	IN STAT	0	0	0%	76	0%	0	0	0%	153	0%	915
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	080	OUT OF	0	0	0%	60	0%	0	0	0%	121	0%	725
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	102	CONTRA	0	0	0%	865	0%	0	0	0%	1,729	0%	10,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	2954	DAM OPERATIO	103	CONTRA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	022	RENTS-	2	5,904	299,719%	1	787,263%	5,734	8,799	153%	2,177	404%	13,393
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	024	MAINT (	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	026	ORGAN	8,544	0	0%	3,100	0%	8,544	0	0%	3,100	0%	3,100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	027	TRANSF	0	0	0%	1,013	0%	0	0	0%	2,026	0%	12,158
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	030	EQUIPM	0	0	0%	23	0%	0	0	0%	47	0%	281
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	039	TELECO	336	219	65%	105	209%	531	248	47%	166	150%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	040	INDIRE(	0	0	0%	1,488	0%	0	-4,141	0%	2,975	-139%	17,850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	041	AUDIT F	0	0	0%	39	0%	0	-250	0%	79	-318%	472
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	042	ADDITIC	0	0	0%	1,059	0%	0	-8,938	0%	2,118	-422%	12,706
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	049	TRANSF	226	0	0%	56	0%	226	0	0%	56	0%	56
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	066	EMPLO'	0	350	0%	83	420%	0	350	0%	167	210%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	067	TRAININ	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	070	IN STAT	346	0	0%	179	0%	346	0	0%	179	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	072	GRANTS	31,604	26,355	83%	37,199	71%	169,071	213,468	126%	199,003	107%	528,288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	080	OUT OF	0	1,720	0%	179	960%	0	1,720	0%	358	480%	2,150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3642	COASTAL ZONE	102	CONTRA	882	6,953	789%	2,810	247%	11,029	21,178	192%	35,151	60%	268,858
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	040	INDIRE(	0	0	0%	59	0%	0	0	0%	118	0%	706
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	49
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	042	ADDITIC	0	0	0%	61	0%	0	0	0%	122	0%	734
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	066	EMPLO'	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	070	IN STAT	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	072	GRANTS	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3651	COASTAL REST	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	022	RENTS-	0	738	0%	158	468%	716	1,100	154%	313	352%	1,892
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	024	MAINT (	0	8	0%	11	66%	0	8	0%	23	33%	137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	027	TRANSF	0	0	0%	871	0%	0	0	0%	1,742	0%	10,450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	028	TRANSF	8,120	0	0%	2,855	0%	8,120	0	0%	2,855	0%	10,933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	030	EQUIPM	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	039	TELECO	0	0	0%	126	0%	0	0	0%	252	0%	1,511
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	040	INDIRE(	0	0	0%	1,298	0%	0	0	0%	2,597	0%	15,580
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	042	ADDITIC	0	0	0%	926	0%	0	0	0%	1,851	0%	11,107
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	049	TRANSF	255	0	0%	68	0%	255	0	0%	68	0%	2,157
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	066	EMPLO'	0	0	0%	119	0%	0	0	0%	238	0%	1,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	070	IN STAT	0	0	0%	46	0%	0	0	0%	93	0%	557
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3673	SHORELAND PF	102	CONTRA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	022	RENTS-	0	187	0%	63	299%	0	187	0%	125	150%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	023	HEAT E	216	194	89%	44	440%	425	194	46%	87	224%	525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	024	MAINT (	0	240	0%	27	886%	240	240	100%	68	352%	325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	026	ORGAN	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	027	TRANSF	0	0	0%	1,438	0%	0	0	0%	2,876	0%	17,258
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	028	TRANSF	5,414	0	0%	1,904	0%	5,414	0	0%	1,904	0%	7,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	030	EQUIPM	9,144	0	0%	1,211	0%	9,660	0	0%	1,280	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	039	TELECO	119	58	48%	36	158%	119	114	95%	36	312%	1,242
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	049	TRANSF	170	0	0%	45	0%	170	0	0%	45	0%	670
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	066	EMPLO'	475	200	42%	142	141%	475	25	5%	142	18%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	070	IN STAT	144	0	0%	105	0%	144	0	0%	105	0%	576
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	080	OUT OF	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3800	DAM BUREAU A	102	CONTRA	0	47,692	0%	7,949	600%	46,756	47,692	102%	23,493	203%	95,384
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	023	HEAT E	493	345	70%	94	366%	799	661	83%	153	433%	1,520
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	024	MAINT (	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	030	EQUIPM	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	039	TELECO	116	235	203%	39	595%	175	323	185%	60	543%	663

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	040	INDIREC	0	0	0%	190	0%	0	0	0%	380	0%	2,282
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	042	ADDITIO	0	0	0%	103	0%	0	0	0%	206	0%	1,236
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	047	OWN FC	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	048	CONTRA	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	066	EMPLOY	0	0	0%	7	0%	0	0	0%	13	0%	80
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	070	IN STAT	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	080	OUT OF	0	0	0%	10	0%	0	0	0%	20	0%	120
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	102	CONTRA	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	103	CONTRA	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3810	WINNIPESAUKE	302	DAM PR	0	0	0%	189	0%	0	0	0%	377	0%	2,262
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	022	RENTS-	1,301	27	2%	804	3%	1,314	27	2%	812	3%	3,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	023	HEAT E	292	120	41%	82	146%	680	330	49%	191	173%	2,624
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	024	MAINT C	0	0	0%	131	0%	0	0	0%	263	0%	1,575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	030	EQUIPM	8,475	0	0%	4,740	0%	8,475	3,829	45%	4,740	81%	10,795
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	039	TELECO	170	0	0%	47	-1%	335	167	50%	92	182%	673
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	040	INDIREC	0	0	0%	285	0%	0	0	0%	569	0%	3,414
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	042	ADDITIO	0	0	0%	119	0%	0	0	0%	237	0%	1,423
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	047	OWN FC	28	0	0%	13	0%	28	0	0%	13	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	048	CONTRA	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	066	EMPLOY	0	0	0%	44	0%	0	0	0%	88	0%	525
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	070	IN STAT	0	0	0%	99	0%	0	0	0%	198	0%	1,188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	080	OUT OF	0	0	0%	32	0%	0	0	0%	65	0%	388
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	103	CONTRA	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3812	CONNECTICUT-	302	DAM PR	0	0	0%	3,423	0%	0	0	0%	6,847	0%	41,081
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	022	RENTS-	197	1,906	970%	65	2,943%	1,629	2,826	173%	537	527%	4,095
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	024	MAINT C	0	50	0%	4	1,199%	0	50	0%	8	600%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	027	TRANSF	0	0	0%	1,732	0%	0	0	0%	3,464	0%	20,786
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	028	TRANSF	5,414	0	0%	1,904	0%	5,414	0	0%	1,904	0%	7,289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	030	EQUIPM	0	0	0%	13	0%	0	0	0%	27	0%	160
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	039	TELECO	4	1	16%	1	63%	4	0	-10%	1	-40%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	049	TRANSF	198	0	0%	53	0%	198	0	0%	53	0%	14,997
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	057	BOOKS	0	0	0%	3	0%	0	0	0%	6	0%	33
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	065	BOARD	216	188	87%	48	390%	216	188	87%	48	390%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	066	EMPLOY	0	0	0%	40	0%	0	0	0%	79	0%	475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	067	TRAININ	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	070	IN STAT	0	0	0%	23	0%	0	0	0%	47	0%	279
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3815	WETLANDS ADN	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	022	RENTS-	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	023	HEAT E	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	024	MAINT C	0	495	0%	1,103	45%	0	495	0%	2,205	22%	13,231
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	027	TRANSF	0	0	0%	309	0%	0	0	0%	619	0%	3,711
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	030	EQUIPM	1,198	0	0%	229	0%	1,198	0	0%	229	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	039	TELECO	60	29	48%	19	150%	60	57	95%	19	295%	950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	040	INDIREC	0	0	0%	1,089	0%	0	0	0%	2,177	0%	13,063
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	042	ADDITIO	0	0	0%	1,337	0%	0	0	0%	2,674	0%	16,042
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	043	DEBT SI	0	0	0%	2,302	0%	0	0	0%	4,604	0%	27,624
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	047	OWN FC	88	0	0%	509	0%	88	0	0%	509	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	048	CONTRA	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	049	TRANSF	311	0	0%	77	0%	311	0	0%	77	0%	77
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	066	EMPLOY	0	519	0%	56	923%	0	519	0%	113	462%	675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	070	IN STAT	868	1,734	200%	2,258	77%	1,806	1,734	96%	4,701	37%	15,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	080	OUT OF	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	102	CONTRA	6,866	0	0%	29,030	0%	6,866	0	0%	29,030	0%	91,012
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3817	DAM MAINTENA	302	DAM PR	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	022	RENTS-	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	023	HEAT E	57	0	0%	10	0%	57	0	0%	10	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	024	MAINT C	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	030	EQUIPM	0	0	0%	135	0%	0	0	0%	271	0%	1,625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	039	TELECO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	040	INDIREC	0	0	0%	12	0%	0	0	0%	25	0%	149
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	042	ADDITIO	0	0	0%	5	0%	0	0	0%	10	0%	60
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	047	OWN FC	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	070	IN STAT	0	0	0%	1	0%	0	0	0%	3	0%	15
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	080	OUT OF	0	0	0%	9	0%	0	0	0%	18	0%	105
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3821	MASCOMA PRO	302	DAM PR	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	024	MAINT C	0	0	0%	9	0%	0	0	0%	19	0%	112
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	030	EQUIPM	0	0	0%	85	0%	0	0	0%	171	0%	1,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	040	INDIREC	0	0	0%	4	0%	0	0	0%	9	0%	51
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	042	ADDITIO	0	0	0%	2	0%	0	0	0%	4	0%	22
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	047	OWN FC	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	070	IN STAT	0	0	0%	1	0%	0	0	0%	3	0%	16
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3823	PISCATAGUOG	302	DAM PR	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	022	RENTS-	0	0	0%	0	0%	0	0	0%	1	0%	5
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	023	HEAT E	15	0	0%	4	0%	30	15	50%	9	175%	54
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	024	MAINT C	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	030	EQUIPM	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	039	TELECO	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	040	INDIREC	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	042	ADDITIO	0	0	0%	1	0%	0	0	0%	3	0%	17
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	047	OWN FC	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	102	CONTRA	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3824	SUGAR RIVER F	302	DAM PR	0	0	0%	17	0%	0	0	0%	34	0%	206

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	022	RENTS-	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	023	HEAT E	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	024	MAINT (	0	0	0%	7	0%	0	0	0%	15	0%	88
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	030	EQUIPM	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	039	TELECO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	040	INDIRE(	0	0	0%	9	0%	0	0	0%	19	0%	112
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	042	ADDITIO	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	047	OWN F(	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3825	SQUAM PROJE	302	DAM PF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	022	RENTS-	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	023	HEAT E	63	0	0%	18	0%	125	126	101%	36	348%	212
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	024	MAINT (	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	039	TELECO	0	0	0%	30	0%	0	0	0%	61	0%	365
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	040	INDIRE(	0	0	0%	21	0%	0	0	0%	41	0%	247
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	042	ADDITIO	0	0	0%	9	0%	0	0	0%	18	0%	110
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	047	OWN F(	33	0	0%	39	0%	33	0	0%	39	0%	55
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	080	OUT OF	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3826	NEWFOUND PR	302	DAM PF	0	0	0%	77	0%	0	0	0%	154	0%	925
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	022	RENTS-	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	023	HEAT E	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	040	INDIRE(	0	0	0%	163	0%	0	0	0%	327	0%	1,961
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	042	ADDITIO	0	0	0%	212	0%	0	0	0%	423	0%	2,538
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	047	OWN F(	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	070	IN STAT	0	0	0%	896	0%	0	0	0%	1,792	0%	10,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	103	CONTR/	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3831	DAM CONSTRU	302	DAM PF	0	0	0%	9,724	0%	0	0	0%	19,449	0%	116,692
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3841	RIVER RESTOR/	102	CONTR/	0	0	0%	11,458	0%	0	0	0%	22,917	0%	137,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM SAF	040	INDIRE(	18	0	0%	28	0%	857	0	0%	1,389	0%	3,071
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM SAF	041	AUDIT F	0	0	0%	3	0%	26	0	0%	12	0%	39
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM SAF	042	ADDITIO	0	0	0%	126	0%	919	0	0%	323	0%	1,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM SAF	066	EMPLO	885	0	0%	648	0%	885	0	0%	648	0%	2,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3846	STATE DAM SAF	080	OUT OF	1,908	0	0%	545	0%	2,991	0	0%	854	0%	3,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	024	MAINT (	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	027	TRANSF	0	0	0%	763	0%	0	0	0%	1,527	0%	9,160
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	028	TRANSF	7,218	0	0%	2,538	0%	7,218	0	0%	2,538	0%	9,719
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	039	TELECO	135	91	68%	43	210%	135	182	135%	43	419%	1,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	040	INDIRE(	0	0	0%	1,424	0%	0	0	0%	2,848	0%	17,086
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	042	ADDITIO	0	0	0%	1,141	0%	0	0	0%	2,281	0%	13,687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	049	TRANSF	226	0	0%	60	0%	226	0	0%	60	0%	789
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	057	BOOKS	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	066	EMPLO	0	0	0%	119	0%	0	0	0%	238	0%	1,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	070	IN STAT	16	45	287%	8	555%	411	45	11%	212	21%	1,062
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3847	DAM REGISTRA	102	CONTR/	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	022	RENTS-	0	738	0%	259	285%	716	1,100	154%	320	344%	3,112
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	027	TRANSF	0	0	0%	3,771	0%	0	0	0%	7,542	0%	45,253
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	028	TRANSF	14,436	0	0%	5,077	0%	14,436	0	0%	5,077	0%	19,438
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	039	TELECO	268	173	65%	105	165%	358	352	98%	140	252%	2,473
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	040	INDIRE(	0	0	0%	4,060	0%	0	0	0%	8,121	0%	48,724
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	042	ADDITIO	0	0	0%	2,254	0%	0	0	0%	4,509	0%	27,052
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	049	TRANSF	509	0	0%	136	0%	509	0	0%	136	0%	17,168
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	065	BOARD	300	300	100%	53	570%	550	500	91%	96	519%	675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	066	EMPLO	0	0	0%	365	0%	0	0	0%	729	0%	4,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	067	TRAININ	0	0	0%	129	0%	0	0	0%	257	0%	1,543
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	069	PROMO	0	0	0%	223	0%	0	0	0%	446	0%	2,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	070	IN STAT	701	0	0%	266	0%	701	0	0%	266	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	080	OUT OF	0	0	0%	245	0%	0	0	0%	490	0%	2,942
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3855	WETLANDS FEE	102	CONTR/	0	3,724	0%	1,575	237%	27,619	3,724	13%	8,273	45%	18,895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3860	DAM REMOVAL	102	CONTR/	0	0	0%	46,428	0%	0	23,263	0%	92,855	25%	557,130
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3871	IN-LIEU FEE WE	073	GRANTS	2,466	122,130	4,952%	3,795	3,218%	33,216	126,802	382%	51,114	248%	3,392,193
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-LIE	040	INDIRE(	0	0	0%	92	0%	0	0	0%	185	0%	1,107
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-LIE	042	ADDITIO	0	0	0%	129	0%	0	0	0%	258	0%	1,549
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-LIE	066	EMPLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-LIE	070	IN STAT	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3872	WETLAND IN-LIE	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	022	RENTS-	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	024	MAINT (	0	0	0%	33	0%	0	0	0%	67	0%	400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	027	TRANSF	0	0	0%	786	0%	0	0	0%	1,572	0%	9,435
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	028	TRANSF	0	0	0%	1,124	0%	0	0	0%	2,249	0%	13,492
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	030	EQUIPM	0	0	0%	640	0%	0	0	0%	1,280	0%	7,680
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	037	TECHNO	0	0	0%	164	0%	0	0	0%	328	0%	1,968
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	038	TECHNO	0	0	0%	194	0%	0	0	0%	388	0%	2,327
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	039	TELECO	0	49	0%	796	6%	0	49	0%	1,591	3%	9,547
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	040	INDIRE(	0	0	0%	4,813	0%	0	0	0%	9,625	0%	57,751
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	042	ADDITIO	0	0	0%	2,052	0%	0	0	0%	4,105	0%	24,630
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	049	TRANSF	0	0	0%	22,410	0%	0	0	0%	44,820	0%	268,919
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	066	EMPLO	0	0	0%	400	0%	0	0	0%	801	0%	4,803
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	070	IN STAT	0	0	0%	550	0%	0	0	0%	1,100	0%	6,602
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	073	GRANTS	31,583	1,052,126	3,331%	98,536	1,068%	31,583	1,052,126	3,331%	98,536	1,068%	43,662,083
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	080	OUT OF	0	0	0%	692	0%	0	0	0%	1,383	0%	8,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	101	MEDICA	0	0	0%	149	0%	0	0	0%	297	0%	1,784
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	102	CONTR/	0	25,715	0%	119,815	21%	0	49,082	0%	239,629	20%	1,437,776
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	3904	DWGW TRUST	301	LOANS	114,729	1,219,367	1,063%	1,878,559	65%	114,729	1,219,367	1,063%	1,878,559	65%	31,614,545

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	024	MAINT (	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	039	TELECO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	070	IN STAT	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	072	GRANTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5053	WATER USE EF	080	OUT OF	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFICI	042	ADDITIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5209	ENERGY EFFICI	102	CONTRA	3,450	0	0%	17	0%	6,110	0	0%	29	0%	382
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5315	SEPTAGE MANA	073	GRANTS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5315	SEPTAGE MANA	102	CONTRA	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSME	040	INDIREC	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSME	042	ADDITIO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5421	DAM ASSESSME	102	CONTRA	0	0	0%	7,370	0%	0	0	0%	14,740	0%	88,441
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUKE	024	MAINT (	0	0	0%	3,230	0%	0	0	0%	6,459	0%	38,755
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUKE	030	EQUIPM	0	0	0%	22,644	0%	0	0	0%	45,288	0%	271,729
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	5426	WINNIPESAUKE	048	CONTRA	0	0	0%	89,292	0%	0	0	0%	178,583	0%	1,071,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	026	ORGAN	7,000	1,750	25%	2,000	88%	7,000	1,750	25%	2,000	88%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	028	TRANSF	902	0	0%	244	0%	902	0	0%	244	0%	933
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	040	INDIREC	0	0	0%	336	0%	0	0	0%	673	0%	4,037
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	042	ADDITIO	0	0	0%	199	0%	0	0	0%	398	0%	2,390
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	066	EMPLOY	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	070	IN STAT	11	0	0%	11	0%	11	0	0%	11	0%	550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	6641	LAB CERTIFICA	080	OUT OF	2,056	2,213	108%	654	338%	2,056	2,213	108%	654	338%	7,251
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	040	INDIREC	0	0	0%	23	0%	0	0	0%	46	0%	277
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	042	ADDITIO	0	0	0%	17	0%	0	0	0%	34	0%	203
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	066	EMPLOY	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	070	IN STAT	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7035	OCEAN PLANNI	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	022	RENTS-	254	2,467	971%	115	2,151%	2,403	3,552	148%	1,085	327%	6,559
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	024	MAINT (	0	0	0%	209	0%	0	0	0%	419	0%	2,512
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	026	ORGAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	027	TRANSF	0	0	0%	6,454	0%	0	0	0%	12,909	0%	77,452
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	028	TRANSF	15,338	0	0%	5,394	0%	15,338	0	0%	5,394	0%	20,652
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	030	EQUIPM	599	0	0%	785	0%	599	0	0%	785	0%	42,072
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	038	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	039	TELECO	141	200	142%	57	353%	220	229	104%	88	260%	5,353
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	040	INDIREC	0	0	0%	4,182	0%	0	-11,364	0%	8,364	-136%	50,183
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	041	AUDIT F	0	0	0%	89	0%	0	-606	0%	177	-342%	1,062
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	042	ADDITIO	0	0	0%	3,217	0%	0	-24,145	0%	6,433	-375%	38,598
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	049	TRANSF	509	0	0%	127	0%	509	0	0%	127	0%	127
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	057	BOOKS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	066	EMPLOY	0	570	0%	388	147%	0	570	0%	775	74%	4,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	067	TRAININ	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	069	PROMO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	070	IN STAT	552	143	26%	503	28%	552	143	26%	503	28%	3,024
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	072	GRANTS	0	0	0%	18,938	0%	120,000	1,500	1%	135,533	1%	227,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	080	OUT OF	0	143	0%	292	49%	0	143	0%	583	24%	3,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	102	CONTRA	0	0	0%	4,141	0%	0	0	0%	8,282	0%	49,691
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	7602	SURFACE WATE	103	CONTRA	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION &	040	INDIREC	0	0	0%	32	0%	0	0	0%	63	0%	379
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION &	042	ADDITIO	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4420	WATER PO	8901	RECREATION &	070	IN STAT	0	4,120	0%	500	824%	0	4,120	0%	1,000	412%	6,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	040	INDIREC	0	0	0%	305	0%	0	-241	0%	610	-40%	3,662
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	041	AUDIT F	0	0	0%	73	0%	0	-9	0%	146	-6%	873
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	042	ADDITIO	0	0	0%	244	0%	0	-598	0%	488	-123%	2,925
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	072	GRANTS	0	0	0%	87,067	0%	30,000	30,000	100%	187,430	16%	1,044,799
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	2278	DERA FUNDS	102	CONTRA	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	040	INDIREC	0	0	0%	100	0%	0	0	0%	200	0%	1,199
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	042	ADDITIO	0	0	0%	72	0%	0	0	0%	144	0%	863
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	066	EMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	067	TRAININ	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	069	PROMO	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4796	DOE CLEAN CIT	080	OUT OF	200	0	0%	50	0%	200	0	0%	50	0%	950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	040	INDIREC	0	0	0%	40	0%	0	0	0%	80	0%	482
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	042	ADDITIO	0	0	0%	14	0%	0	0	0%	29	0%	172
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	066	EMPLOY	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	070	IN STAT	0	0	0%	4	0%	0	0	0%	7	0%	44
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	073	GRANTS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	080	OUT OF	0	0	0%	9	0%	0	0	0%	18	0%	105
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	4802	AIR RESOURCE	102	CONTRA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	028	TRANSF	2,707	0	0%	952	0%	2,707	0	0%	952	0%	3,645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	030	EQUIPM	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	039	TELECO	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	040	INDIREC	0	0	0%	444	0%	0	0	0%	888	0%	5,327
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	042	ADDITIO	0	0	0%	444	0%	0	0	0%	888	0%	5,325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	049	TRANSF	85	0	0%	21	0%	85	0	0%	21	0%	21
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	066	EMPLOY	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	070	IN STAT	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5035	AEP SETTLEME	102	CONTRA	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	027	TRANSF	0	0	0%	471	0%	0	0	0%	942	0%	5,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	028	TRANSF	1,805	0	0%	741	0%	1,805	0	0%	741	0%	2,838
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	040	INDIREC	0	0	0%	1,431	0%	0	0	0%	2,861	0%	17,168
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	042	ADDITIO	0	0	0%	1,418	0%	0	0	0%	2,835	0%	17,012
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	066	EMPLOY	0	0	0%	75	0%	0	0	0%	149	0%	895
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	070	IN STAT	0	0	0%	108	0%	0	0	0%	216	0%	1,299
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	080	OUT OF	0	0	0%	350	0%	0	0	0%	701	0%	4,206
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5036	CLIMATE ADAPT	102	CONTRA	0	0	0%	469	0%	0	0	0%	938	0%	5,625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	022	RENTS-	411	470	114%	389	121%	411	470	114%	389	121%	2,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	023	HEAT E	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	024	MAINT (	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	026	ORGAN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	027	TRANSF	0	0	0%	601	0%	0	0	0%	1,201	0%	7,206
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	028	TRANSF	4,511	0	0%	1,586	0%	4,511	0	0%	1,586	0%	6,074
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	030	EQUIPM	0	0	0%	1,373	0%	0	3,978	0%	2,746	145%	16,478
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	039	TELECO	123	252	204%	60	419%	303	252	83%	148	170%	1,675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	040	INDIREC	0	0	0%	447	0%	0	0	0%	893	0%	5,359
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	042	ADDITIO	0	0	0%	500	0%	0	0	0%	999	0%	5,995
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	049	TRANSF	142	0	0%	36	0%	142	0	0%	36	0%	36
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	057	BOOKS	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	066	EMPLOY	-32	0	0%	83	0%	-32	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	070	IN STAT	0	0	0%	17	0%	0	0	0%	34	0%	205
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	073	GRANTS	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	080	OUT OF	473	242	51%	328	74%	473	242	51%	328	74%	1,788
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5308	AIR POLLUTION	102	CONTRA	0	0	0%	439	0%	0	0	0%	878	0%	5,270
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OEP CLEAN CIT	040	INDIREC	0	0	0%	448	0%	0	0	0%	895	0%	5,372
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OEP CLEAN CIT	041	AUDIT F	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OEP CLEAN CIT	042	ADDITIO	0	0	0%	568	0%	0	0	0%	1,135	0%	6,811
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OEP CLEAN CIT	073	GRANTS	0	0	0%	2,396	0%	0	0	0%	4,792	0%	28,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	5925	OEP CLEAN CIT	102	CONTRA	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	027	TRANSF	0	0	0%	224	0%	0	0	0%	448	0%	2,687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	028	TRANSF	0	0	0%	156	0%	0	0	0%	311	0%	1,867
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	030	EQUIPM	0	0	0%	14	0%	0	0	0%	27	0%	163
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	040	INDIREC	0	0	0%	440	0%	0	0	0%	880	0%	5,277
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	041	AUDIT F	0	0	0%	8	0%	0	0	0%	15	0%	92
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	042	ADDITIO	0	0	0%	400	0%	0	0	0%	800	0%	4,799
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	049	TRANSF	0	0	0%	1	0%	0	0	0%	2	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	7879	ENVIRONMENTA	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	022	RENTS-	388	413	107%	136	303%	559	467	84%	197	237%	1,312
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	023	HEAT E	748	578	77%	188	308%	1,358	1,166	86%	340	343%	1,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	024	MAINT (	0	110	0%	1,284	9%	0	9,318	0%	2,569	363%	15,413
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	027	TRANSF	0	0	0%	1,625	0%	0	0	0%	3,251	0%	19,503
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	028	TRANSF	18,919	0	0%	6,653	0%	18,919	0	0%	6,653	0%	23,044
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	030	EQUIPM	1,743	0	0%	2,300	0%	1,743	16,166	927%	2,300	703%	25,666
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	039	TELECO	255	29	11%	73	40%	449	224	50%	128	174%	2,425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	040	INDIREC	0	0	0%	2,157	0%	0	-7,692	0%	4,314	-178%	25,882
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	041	AUDIT F	0	0	0%	41	0%	0	-357	0%	82	-439%	489
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	042	ADDITIO	0	0	0%	2,009	0%	0	-16,741	0%	4,018	-417%	24,108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	049	TRANSF	368	0	0%	98	0%	368	0	0%	98	0%	764
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	065	BOARD	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	080	OUT OF	0	926	0%	146	635%	0	926	0%	292	318%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	101	MEDICA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9000	SECTION 105 PF	102	CONTRA	0	0	0%	469	0%	2,499	2,499	100%	1,262	198%	5,624
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	027	TRANSF	0	0	0%	1,871	0%	0	0	0%	3,741	0%	22,448
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	030	EQUIPM	389	0	0%	600	0%	389	0	0%	600	0%	7,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	039	TELECO	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	040	INDIREC	0	0	0%	844	0%	0	0	0%	1,688	0%	10,129
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	042	ADDITIO	0	0	0%	620	0%	0	0	0%	1,240	0%	7,438
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	049	TRANSF	113	0	0%	30	0%	113	0	0%	30	0%	3,611
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	057	BOOKS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	066	EMPLOY	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	070	IN STAT	44	0	0%	71	0%	44	0	0%	71	0%	711
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	251
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	101	MEDICA	0	0	0%	246	0%	0	0	0%	492	0%	2,952
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9003	ASBESTOS PRO	102	CONTRA	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	023	HEAT E	562	249	44%	141	177%	1,095	1,184	108%	275	431%	1,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	024	MAINT (	0	640	0%	115	559%	0	640	0%	229	279%	1,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	027	TRANSF	0	0	0%	206	0%	0	0	0%	412	0%	2,474
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	028	TRANSF	1,805	0	0%	635	0%	1,805	0	0%	635	0%	2,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	030	EQUIPM	0	0	0%	1,729	0%	0	15,000	0%	3,458	434%	20,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	039	TELECO	372	292	78%	168	173%	690	585	85%	312	188%	2,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	040	INDIREC	0	0	0%	319	0%	0	-1,185	0%	638	-186%	3,828
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	041	AUDIT F	0	0	0%	6	0%	0	-56	0%	13	-438%	77
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	042	ADDITIO	0	0	0%	240	0%	0	-2,441	0%	479	-509%	2,876
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	070	IN STAT	0	0	0%	15	0%	0	0	0%	30	0%	178
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9025	SECTION 103 GF	080	OUT OF	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	027	TRANSF	0	0	0%	604	0%	0	0	0%	1,208	0%	7,248

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	028	TRANSF	1,805	0	0%	635	0%	1,805	0	0%	635	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	030	EQUIPM	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	038	TECHNO	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	039	TELECO	0	0	0%	93	0%	0	0	0%	185	0%	1,110
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	049	TRANSF	114	0	0%	28	0%	114	0	0%	28	0%	28
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	057	BOOKS	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	065	BOARD	101	0	0%	43	0%	101	0	0%	43	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	066	EMPLOY	0	225	0%	63	360%	0	225	0%	125	180%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	070	IN STAT	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9100	STATE MATCHIN	080	OUT OF	0	0	0%	97	0%	543	0	0%	171	0%	1,163
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	022	RENTS-	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	024	MAINT O	0	0	0%	698	0%	0	8,000	0%	1,396	573%	8,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	027	TRANSF	0	0	0%	4,565	0%	0	0	0%	9,130	0%	54,778
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	028	TRANSF	11,729	0	0%	4,125	0%	11,729	0	0%	4,125	0%	15,793
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	030	EQUIPM	12,427	500	4%	1,511	33%	12,427	500	4%	1,511	33%	3,375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	039	TELECO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	040	INDIRE(	0	0	0%	2,698	0%	0	0	0%	5,397	0%	32,380
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	042	ADDITIO	0	0	0%	1,892	0%	0	0	0%	3,784	0%	22,703
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	049	TRANSF	368	0	0%	98	0%	368	0	0%	98	0%	4,279
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	057	BOOKS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	066	EMPLOY	0	0	0%	65	0%	275	0	0%	70	0%	775
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	070	IN STAT	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	080	OUT OF	0	824	0%	73	1,130%	0	824	0%	146	565%	875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	101	MEDICA	311	0	0%	1,250	0%	311	0	0%	1,250	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9101	PERMIT FEE PR	102	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	022	RENTS-	353	353	100%	125	283%	353	353	100%	125	283%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	024	MAINT O	0	0	0%	31	0%	0	105	0%	63	168%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	027	TRANSF	0	0	0%	5,466	0%	0	0	0%	10,931	0%	65,588
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	028	TRANSF	19,849	0	0%	6,981	0%	19,849	0	0%	6,981	0%	26,727
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	030	EQUIPM	12,427	0	0%	1,268	0%	12,427	0	0%	1,268	0%	2,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	039	TELECO	126	60	48%	36	169%	126	120	96%	36	337%	3,756
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	040	INDIRE(	0	0	0%	4,160	0%	0	0	0%	8,320	0%	49,921
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	042	ADDITIO	0	0	0%	3,835	0%	0	0	0%	7,671	0%	46,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	049	TRANSF	623	0	0%	167	0%	623	0	0%	167	0%	7,693
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	057	BOOKS	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	066	EMPLOY	0	600	0%	135	443%	0	600	0%	271	222%	1,625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	070	IN STAT	127	150	118%	113	133%	127	150	118%	113	133%	645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	080	OUT OF	0	246	0%	242	102%	0	246	0%	483	51%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	101	MEDICA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9103	TITLE V FEE PE	102	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	027	TRANSF	0	0	0%	103	0%	0	0	0%	206	0%	1,237
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,214
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	030	EQUIPM	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	040	INDIRE(	0	0	0%	188	0%	0	0	0%	375	0%	2,251
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	042	ADDITIO	0	0	0%	256	0%	0	0	0%	511	0%	3,066
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	049	TRANSF	28	0	0%	7	0%	28	0	0%	7	0%	7
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	066	EMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4430	AIR RESOU	9106	NH C02 BUDGET	102	CONTRA	0	0	0%	10,637	0%	0	0	0%	21,275	0%	127,650
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	022	RENTS-	0	17,903	0%	3,276	547%	17,910	25,962	145%	6,449	403%	39,309
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	023	HEAT E	19	0	0%	5	0%	41	56	137%	11	492%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	024	MAINT O	0	0	0%	163	0%	298	667	224%	1,950	34%	1,950
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	027	TRANSF	0	0	0%	3,329	0%	0	0	0%	6,658	0%	39,945
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	028	TRANSF	9,925	0	0%	3,490	0%	9,925	0	0%	3,490	0%	13,363
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	030	EQUIPM	0	0	0%	3,594	0%	27,275	0	0%	4,840	0%	43,125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	039	TELECO	907	768	85%	300	256%	1,603	1,230	77%	530	232%	7,249
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	040	INDIRE(	0	0	0%	2,713	0%	0	0	0%	5,425	0%	32,550
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	042	ADDITIO	0	0	0%	1,737	0%	0	0	0%	3,473	0%	20,838
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	049	TRANSF	-4,815	61	0%	2,325	3%	311	61	19%	96	63%	27,898
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	057	BOOKS	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	066	EMPLOY	0	0	0%	71	0%	0	0	0%	142	0%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	070	IN STAT	120	0	0%	197	0%	120	0	0%	197	0%	438
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	101	MEDICA	752	336	45%	619	54%	1,102	336	30%	907	37%	2,982
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1400	OIL POLLUTION	102	CONTRA	34,843	28,721	82%	86,376	33%	88,379	28,721	32%	219,089	13%	772,547
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	027	TRANSF	0	0	0%	702	0%	0	0	0%	1,403	0%	8,419
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	028	TRANSF	2,707	0	0%	952	0%	2,707	0	0%	952	0%	3,645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	039	TELECO	0	0	0%	41	0%	0	0	0%	82	0%	494
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	040	INDIRE(	0	0	0%	700	0%	0	0	0%	1,400	0%	8,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	042	ADDITIO	0	0	0%	446	0%	0	0	0%	891	0%	5,346
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	049	TRANSF	85	0	0%	23	0%	85	0	0%	23	0%	911
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	066	EMPLOY	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	070	IN STAT	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1409	LUST COST REC	101	MEDICA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1414	OIL DISCHARGE	300	REIMBU	1,010,270	618,628	61%	283,415	218%	1,351,896	824,394	61%	379,252	217%	2,375,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1417	OIL DISCHARGE	300	REIMBU	0	5,494	0%	4,167	132%	0	10,358	0%	8,333	124%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1418	OIL DISCHARGE	300	REIMBU	412,096	217,021	53%	103,044	211%	591,045	372,214	63%	147,790	252%	537,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1419	OIL DISCHARGE	102	CONTRA	2,678	675	25%	15,066	4%	5,933	2,955	50%	33,375	9%	243,892
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1419	OIL DISCHARGE	300	REIMBU	40,199	69,254	172%	11,442	605%	90,691	100,967	111%	25,814	391%	150,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	022	RENTS-	0	184	0%	57	323%	0	184	0%	114	162%	684
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	024	MAINT O	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	027	TRANSF	0	0	0%	6,306	0%	0	0	0%	12,612	0%	75,674
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	028	TRANSF	20,752	0	0%	7,115	0%	20,752	0	0%	7,115	0%	27,420

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	030	EQUIPM	0	0	0%	436	0%	0	0	0%	871	0%	5,226
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	038	TECHNO	0	0	0%	479	0%	0	0	0%	958	0%	5,750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	039	TELECO	156	78	50%	45	174%	156	151	97%	45	336%	2,900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	040	INDIREC	0	0	0%	4,464	0%	0	0	0%	8,927	0%	53,564
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	042	ADDITIO	0	0	0%	3,222	0%	0	0	0%	6,444	0%	38,662
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	049	TRANSF	-9,446	119	0%	4,401	3%	651	119	18%	243	49%	52,812
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	057	BOOKS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	065	BOARD	0	142	0%	31	454%	0	142	0%	63	227%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	066	EMPLOY	60	0	0%	18	0%	2,660	0	0%	810	0%	1,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	070	IN STAT	17	0	0%	12	0%	17	0	0%	12	0%	700
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	080	OUT OF	0	0	0%	43	0%	0	0	0%	86	0%	513
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	101	MEDICA	0	416	0%	627	66%	416	416	100%	1,085	38%	7,529
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	1421	OIL FUND BOAR	102	CONTRA	0	0	0%	2,042	0%	0	0	0%	4,083	0%	24,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIELD$	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIELD$	080	OUT OF	0	0	0%	34	0%	0	0	0%	69	0%	412
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2016	BROWNSFIELD$	102	CONTRA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2017	BROWNSFIELD$	072	GRANTS	3,600	0	0%	12,283	0%	3,600	0	0%	12,283	0%	100,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2017	BROWNSFIELD$	301	LOANS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIELD$	073	GRANTS	0	0	0%	44,279	0%	0	0	0%	88,558	0%	531,350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2018	BROWNSFIELD$	301	LOANS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	027	TRANSF	0	0	0%	694	0%	0	0	0%	1,389	0%	8,332
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	028	TRANSF	2,707	0	0%	770	0%	2,707	0	0%	770	0%	2,801
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	039	TELECO	0	0	0%	29	0%	0	0	0%	58	0%	350
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	040	INDIREC	0	0	0%	541	0%	0	-1,266	0%	1,082	-117%	6,493
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	041	AUDIT F	0	0	0%	9	0%	0	-62	0%	17	-363%	102
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	042	ADDITIO	0	0	0%	454	0%	0	-3,128	0%	908	-344%	5,449
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	049	TRANSF	85	0	0%	21	0%	85	0	0%	21	0%	21
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	066	EMPLOY	0	0	0%	3	0%	0	0	0%	6	0%	36
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2074	NH UST PROGR	101	MEDICA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	027	TRANSF	0	0	0%	841	0%	0	0	0%	1,683	0%	10,096
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,860
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	030	EQUIPM	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	039	TELECO	0	0	0%	109	0%	0	0	0%	219	0%	1,313
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	040	INDIREC	347	0	0%	106	0%	347	-1,280	-368%	106	-1,202%	9,897
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	041	AUDIT F	51	0	0%	13	0%	51	-46	-90%	13	-357%	160
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	042	ADDITIO	132	0	0%	29	0%	132	-3,056	-2,308%	29	-10,384%	7,566
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	049	TRANSF	113	0	0%	28	0%	113	0	0%	28	0%	28
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	066	EMPLOY	85	0	0%	49	0%	85	0	0%	49	0%	471
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	070	IN STAT	165	0	0%	112	0%	165	0	0%	112	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	080	OUT OF	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2075	LUST TRUST PR	101	MEDICA	0	0	0%	24	0%	0	0	0%	48	0%	289
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	022	RENTS-	393	88	22%	157	56%	393	88	22%	157	56%	500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	027	TRANSF	0	0	0%	1,156	0%	0	0	0%	2,311	0%	13,868
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	028	TRANSF	7,218	0	0%	2,538	0%	7,218	0	0%	2,538	0%	9,719
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	038	TECHNO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	039	TELECO	0	0	0%	81	0%	0	0	0%	162	0%	974
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	040	INDIREC	0	0	0%	1,652	0%	0	0	0%	3,305	0%	19,829
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	041	AUDIT F	0	0	0%	26	0%	0	0	0%	53	0%	317
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	042	ADDITIO	0	0	0%	1,218	0%	0	0	0%	2,435	0%	14,611
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	049	TRANSF	226	0	0%	57	0%	226	0	0%	57	0%	57
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	066	EMPLOY	0	0	0%	85	0%	0	0	0%	171	0%	1,025
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	080	OUT OF	0	0	0%	69	0%	0	0	0%	138	0%	825
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	101	MEDICA	0	336	0%	149	225%	0	336	0%	298	113%	1,788
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2514	NH BROWNFIEL	102	CONTRA	0	0	0%	16,978	0%	0	0	0%	33,957	0%	203,742
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	022	RENTS-	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	027	TRANSF	0	0	0%	992	0%	0	0	0%	1,984	0%	11,903
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	028	TRANSF	1,805	0	0%	634	0%	1,805	0	0%	634	0%	2,429
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	039	TELECO	105	0	0%	30	0%	208	56	27%	60	93%	663
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	14
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	066	EMPLOY	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	070	IN STAT	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	101	MEDICA	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2589	CERCLA MAINT	102	CONTRA	32,758	1,817	6%	23,883	8%	39,768	166,990	420%	28,994	576%	558,116
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	022	RENTS-	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	026	ORGAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	027	TRANSF	0	0	0%	922	0%	0	0	0%	1,845	0%	11,067
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	039	TELECO	0	0	0%	41	0%	0	0	0%	81	0%	488
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	040	INDIREC	0	0	0%	1,285	0%	0	0	0%	2,571	0%	15,424
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	041	AUDIT F	0	0	0%	66	0%	0	0	0%	132	0%	789
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	042	ADDITIO	0	0	0%	935	0%	0	0	0%	1,870	0%	11,222
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	049	TRANSF	113	0	0%	28	0%	113	0	0%	28	0%	28
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	066	EMPLOY	0	250	0%	71	353%	0	250	0%	142	176%	850
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	070	IN STAT	78	136	174%	40	339%	78	136	174%	40	339%	288
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	101	MEDICA	0	0	0%	35	0%	0	0	0%	69	0%	414
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2590	CERCLA PROGR	102	CONTRA	88,755	13,601	15%	168,558	8%	132,271	370,404	280%	251,202	147%	3,347,581
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	022	RENTS-	0	2,213	0%	445	498%	2,149	3,298	154%	882	374%	5,335
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	027	TRANSF	0	0	0%	694	0%	0	0	0%	1,389	0%	8,332
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	028	TRANSF	902	0	0%	317	0%	902	0	0%	317	0%	1,214
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	039	TELECO	0	0	0%	39	0%	0	0	0%	79	0%	471
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	040	INDIREC	0	0	0%	726	0%	0	0	0%	1,453	0%	8,715
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	041	AUDIT F	0	0	0%	19	0%	0	0	0%	37	0%	224
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	042	ADDITIO	0	0	0%	607	0%	0	0	0%	1,214	0%	7,283

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	049	TRANSF	85	0	0%	21	0%	85	0	0%	21	0%	21
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	066	EMPLO	0	0	0%	45	0%	0	0	0%	91	0%	545
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	067	TRAININ	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	070	IN STAT	0	0	0%	57	0%	0	0	0%	115	0%	687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	101	MEDICA	336	336	100%	291	115%	632	336	53%	547	61%	1,163
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	2592	PEASE HAZARD	102	CONTR	0	0	0%	51,710	0%	0	0	0%	103,420	0%	620,518
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	022	RENTS-	254	1,479	582%	111	1,338%	1,620	2,059	127%	705	292%	4,180
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	024	MAINT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	026	ORGAN	2,500	0	0%	625	0%	2,500	0	0%	625	0%	825
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	027	TRANSF	0	0	0%	2,240	0%	0	0	0%	4,480	0%	26,882
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	028	TRANSF	9,925	0	0%	3,490	0%	9,925	0	0%	3,490	0%	13,363
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	039	TELECO	15	10	67%	5	180%	30	10	33%	11	90%	2,250
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	040	INDIRE	0	0	0%	3,073	0%	0	0	0%	6,147	0%	36,879
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	042	ADDITIO	0	0	0%	1,942	0%	0	0	0%	3,883	0%	23,300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	049	TRANSF	0	4	1,150%	0	4,089%	311	4	1%	86	4%	17,853
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	057	BOOKS	0	0	0%	18	0%	0	0	0%	35	0%	212
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	066	EMPLO	0	0	0%	132	0%	0	0	0%	264	0%	1,583
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	067	TRAININ	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	070	IN STAT	1,123	0	0%	894	0%	1,123	0	0%	894	0%	2,475
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	080	OUT OF	0	0	0%	118	0%	0	0	0%	235	0%	1,412
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	101	MEDICA	752	0	0%	905	0%	2,375	0	0%	2,858	0%	4,915
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5392	HAZARDOUS W	102	CONTR	6,320	12,365	196%	26,689	46%	23,686	23,063	97%	100,024	23%	1,129,035
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	022	RENTS-	218	131	60%	286	46%	218	131	60%	286	46%	687
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	024	MAINT	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	027	TRANSF	0	0	0%	1,416	0%	0	0	0%	2,833	0%	16,996
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	028	TRANSF	2,707	0	0%	952	0%	2,707	0	0%	952	0%	3,645
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	039	TELECO	98	30	30%	25	121%	122	59	48%	31	192%	806
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	049	TRANSF	85	0	0%	23	0%	85	0	0%	23	0%	1,364
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	065	BOARD	0	0	0%	52	0%	251	0	0%	73	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	066	EMPLO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5401	WASTE MANAG	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	022	RENTS-	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	024	MAINT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	026	ORGAN	3,000	0	0%	778	0%	3,000	0	0%	778	0%	2,400
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	027	TRANSF	0	0	0%	3,875	0%	0	0	0%	7,750	0%	46,502
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	028	TRANSF	12,632	0	0%	4,442	0%	12,632	0	0%	4,442	0%	17,008
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	030	EQUIPM	1,694	500	30%	2,413	21%	1,694	500	30%	2,413	21%	5,002
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	039	TELECO	62	29	47%	15	188%	62	57	93%	15	371%	2,013
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	049	TRANSF	425	0	0%	106	0%	425	0	0%	106	0%	106
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	066	EMPLO	0	0	0%	257	0%	0	0	0%	514	0%	3,081
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	070	IN STAT	0	0	0%	90	0%	0	0	0%	179	0%	1,076
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	073	GRANTS	0	50,285	0%	9,917	507%	367,568	50,285	14%	91,892	55%	119,009
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	080	OUT OF	0	0	0%	166	0%	0	0	0%	331	0%	1,987
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	101	MEDICA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5402	SOLID WASTE P	102	CONTR	0	7,840	0%	823	953%	0	7,840	0%	1,646	476%	9,875
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	024	MAINT	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	027	TRANSF	0	0	0%	1,352	0%	0	0	0%	2,703	0%	16,219
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	039	TELECO	0	0	0%	57	0%	0	0	0%	114	0%	681
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	049	TRANSF	113	0	0%	28	0%	113	0	0%	28	0%	28
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	066	EMPLO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	070	IN STAT	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5492	RCRA HW PRO	101	MEDICA	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRAM	040	INDIRE	0	0	0%	63	0%	0	0	0%	126	0%	753
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRAM	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	-4%	12
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	5927	UST PROGRAM	042	ADDITIO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	024	MAINT	0	0	0%	12	0%	0	0	0%	23	0%	138
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	026	ORGAN	1,500	0	0%	375	0%	1,500	0	0%	375	0%	375
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	027	TRANSF	0	0	0%	1,141	0%	0	0	0%	2,282	0%	13,694
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	028	TRANSF	3,609	0	0%	1,269	0%	3,609	0	0%	1,269	0%	4,859
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	030	EQUIPM	0	0	0%	67	0%	0	0	0%	133	0%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	039	TELECO	0	0	0%	47	0%	0	0	0%	94	0%	563
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	040	INDIRE	0	0	0%	686	0%	0	-2,447	0%	1,371	-178%	8,228
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	041	AUDIT F	0	0	0%	12	0%	0	-112	0%	24	-471%	142
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	042	ADDITIO	0	0	0%	583	0%	0	-4,021	0%	1,167	-345%	7,001
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	049	TRANSF	113	0	0%	28	0%	113	0	0%	28	0%	28
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	057	BOOKS	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	066	EMPLO	0	0	0%	48	0%	0	0	0%	96	0%	575
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	070	IN STAT	161	0	0%	81	0%	161	0	0%	81	0%	938
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	080	OUT OF	0	195	0%	67	292%	0	195	0%	133	146%	800
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	7603	RCRA HW PRO	101	MEDICA	0	0	0%	143	0%	416	0	0%	948	0%	1,714
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	022	RENTS-	0	877	0%	194	452%	716	1,239	173%	235	527%	2,327
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	026	ORGAN	0	0	0%	9	0%	0	0	0%	18	0%	108
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	027	TRANSF	0	0	0%	1,535	0%	0	0	0%	3,070	0%	18,419
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	028	TRANSF	11,729	0	0%	4,125	0%	11,729	0	0%	4,125	0%	15,793
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	030	EQUIPM	0	0	0%	119	0%	0	0	0%	238	0%	1,430
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	039	TELECO	531	215	40%	135	159%	531	428	81%	135	316%	2,168
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	040	INDIRE	0	0	0%	2,783	0%	0	0	0%	5,566	0%	33,397
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	042	ADDITIO	0	0	0%	1,867	0%	0	0	0%	3,735	0%	22,407
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	049	TRANSF	368	0	0%	92	0%	368	0	0%	92	0%	92
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	066	EMPLO	0	0	0%	169	0%	0	0	0%	339	0%	2,033
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	070	IN STAT	56	0	0%	610	0%	56	0	0%	610	0%	1,854
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	080	OUT OF	0	0	0%	144	0%	0	0	0%	288	0%	1,725
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	101	MEDICA	456	0	0%	513	0%	872	0	0%	982	0%	1,918
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	102	CONTR	44,702	205,096	459%	286,889	71%	142,846	205,400	144%	916,767	22%	3,712,161
2020	010	44	ENVIRO	044	ENVIR	ALL O	4440	WASTE MA	8893	MTBE SETTLEM	300	REIMBU	218,859	259,742	119%	222,797	117%	439,017	604,842	138%	446,918	135%	2,268,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	44	ENVIRO	044	ENVIR	ALL O	4450	CONNECTI	8678	CONNECTICUT	073	GRANTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2001	CWSRF LOAN R	301	LOANS	2,421,341	4,057,980	168%	5,274,198	77%	4,673,092	7,109,150	152%	10,178,994	70%	111,777,339
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	024	MAINT (	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	026	ORGAN	12,824	0	0%	3,125	0%	12,824	0	0%	3,125	0%	3,125
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	027	TRANSF	0	0	0%	1,134	0%	0	0	0%	2,268	0%	13,608
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	028	TRANSF	9,023	0	0%	3,173	0%	9,023	0	0%	3,173	0%	12,148
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	038	TECHNO	2,041	0	0%	308	0%	2,041	0	0%	308	0%	2,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	039	TELECO	128	61	48%	39	159%	128	120	93%	39	311%	1,466
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	040	INDIREC	0	0	0%	1,587	0%	0	0	0%	3,175	0%	19,049
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	041	AUDIT F	0	0	0%	547	0%	0	0	0%	1,093	0%	6,560
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	042	ADDITIO	0	0	0%	1,590	0%	0	0	0%	3,181	0%	19,084
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	049	TRANSF	283	0	0%	71	0%	283	0	0%	71	0%	1,320
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	057	BOOKS	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	066	EMPLOY	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	069	PROMO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	070	IN STAT	0	64	0%	31	205%	0	64	0%	62	102%	374
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2002	CWSRF ADMINI	080	OUT OF	780	0	0%	175	0%	780	0	0%	175	0%	525
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	2003	CWSRF LOANS	301	LOANS	1,243,162	1,266,535	102%	1,669,248	76%	4,255,436	1,269,706	30%	5,713,963	22%	16,205,825
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	022	RENTS-	636	636	100%	301	211%	636	636	100%	301	211%	2,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	024	MAINT (	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	026	ORGAN	0	0	0%	354	0%	5,130	0	0%	3,631	0%	4,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	027	TRANSF	0	0	0%	2,672	0%	0	0	0%	5,344	0%	32,063
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	028	TRANSF	21,654	0	0%	7,615	0%	21,654	0	0%	7,615	0%	29,157
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	030	EQUIPM	833	0	0%	202	0%	833	0	0%	202	0%	1,312
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	039	TELECO	173	122	71%	54	225%	297	181	61%	93	194%	5,179
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	040	INDIREC	0	0	0%	4,446	0%	0	0	0%	8,893	0%	53,356
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	041	AUDIT F	0	0	0%	394	0%	0	0	0%	789	0%	4,731
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	042	ADDITIO	0	0	0%	3,432	0%	0	0	0%	6,865	0%	41,187
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	049	TRANSF	679	0	0%	170	0%	679	0	0%	170	0%	170
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	057	BOOKS	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	066	EMPLOY	80	0	0%	19	0%	1,380	625	45%	333	188%	2,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	069	PROMO	0	0	0%	21	0%	0	0	0%	42	0%	251
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	070	IN STAT	1,107	0	0%	277	0%	1,107	0	0%	277	0%	2,000
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	072	GRANTS	23,655	42,197	178%	47,093	90%	38,258	64,578	169%	76,164	85%	669,178
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	080	OUT OF	0	279	0%	146	191%	0	279	0%	292	96%	1,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4718	DWSRF ADMINI	102	CONTRA	26,085	19,168	73%	24,362	79%	36,303	34,918	96%	33,904	103%	230,373
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	022	RENTS-	374	374	100%	98	382%	374	374	100%	98	382%	880
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	024	MAINT (	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	026	ORGAN	0	0	0%	354	0%	0	0	0%	708	0%	4,250
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	027	TRANSF	0	0	0%	3,563	0%	0	0	0%	7,125	0%	42,752
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	028	TRANSF	20,752	0	0%	7,298	0%	20,752	0	0%	7,298	0%	27,942
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	030	EQUIPM	0	0	0%	10	0%	0	0	0%	20	0%	122
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	039	TELECO	180	88	49%	46	192%	180	174	96%	46	382%	3,402
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	040	INDIREC	0	0	0%	5,739	0%	0	0	0%	11,479	0%	68,872
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	042	ADDITIO	0	0	0%	3,875	0%	0	0	0%	7,749	0%	46,496
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	043	DEBT S	0	0	0%	52,229	0%	0	0	0%	104,457	0%	626,742
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	049	TRANSF	651	0	0%	173	0%	651	0	0%	173	0%	2,256
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	066	EMPLOY	535	0	0%	160	0%	535	0	0%	160	0%	2,350
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	069	PROMO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	070	IN STAT	250	304	121%	54	563%	250	304	121%	54	563%	1,300
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	080	OUT OF	0	669	0%	141	476%	0	669	0%	281	238%	1,687
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4788	CWSRF LOAN M	102	CONTRA	1,215	16,150	1,329%	4,371	369%	1,716	36,325	2,116%	6,174	588%	612,767
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4789	DWSRF LOANS	301	LOANS	20,544	593,304	2,888%	242,645	245%	20,544	1,079,628	5,255%	242,645	445%	16,234,617
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	024	MAINT (	0	0	0%	42	0%	75	0	0%	214	0%	500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	026	ORGAN	0	0	0%	74	0%	4,370	0	0%	601	0%	887
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	027	TRANSF	0	0	0%	4,239	0%	0	0	0%	8,478	0%	50,868
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	028	TRANSF	12,632	0	0%	4,442	0%	12,632	0	0%	4,442	0%	17,008
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	030	EQUIPM	0	0	0%	109	0%	12,511	0	0%	827	0%	1,313
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	039	TELECO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	040	INDIREC	0	0	0%	2,746	0%	0	0	0%	5,493	0%	32,957
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	042	ADDITIO	0	0	0%	2,189	0%	0	0	0%	4,377	0%	26,263
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	043	DEBT S	0	0	0%	12,176	0%	0	0	0%	24,352	0%	146,111
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	049	TRANSF	396	0	0%	102	0%	396	0	0%	102	0%	2,783
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	066	EMPLOY	0	4,760	0%	543	877%	0	4,760	0%	1,085	439%	6,510
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	067	TRAININ	0	0	0%	7,255	0%	3,750	22,125	590%	7,570	292%	87,060
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	069	PROMO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	070	IN STAT	0	0	0%	135	0%	0	0	0%	271	0%	1,625
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	073	GRANTS	0	12,125	0%	19,623	62%	0	15,104	0%	39,247	38%	235,481
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	080	OUT OF	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4790	DWSRF LOAN M	102	CONTRA	0	0	0%	7,200	0%	0	23,753	0%	14,400	165%	86,398
2020	018	44	ENVIRO	044	ENVIR	ALL O	4410	REVOLVING	4791	DWSRF LOAN R	301	LOANS	574,535	644,088	112%	897,705	72%	1,390,552	1,567,624	113%	2,172,722	72%	24,239,195
2020		44	ENVIRO	044	ENVIR	ALL OTHER				CATEGORY TOTALS			9,434,652	11,084,863	117%	13,607,642	81%	17,779,844	17,328,201	97%	27,075,073	64%	284,654,836
2020		44	ENVIRO	044	ENVIR	AGENCY TOTALS							14,612,185	16,335,731	112%	15,583,284	105%	26,440,186	26,055,471	99%	30,422,091	86%	301,138,158
2020		44	ENVIRO	062	PLUM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRO	062	PLUM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		44	ENVIRONMENTAL SE			DEPT FULL TIME TOTALS							3,246,576	3,316,373	102%	1,138,843	291%	5,446,918	5,554,908	102%	1,930,663	288%	9,131,927
2020		44	ENVIRONMENTAL SE			DEPT PART TIME TEMP TOTALS							189,075	190,316	101%	95,842	199%	320,831	320,862	100%	163,672	196%	788,834
2020		44	ENVIRONMENTAL SE			DEPT OVERTIME TOTALS							48,694	25,572	53%	21,691	118%	80,859	51,535	64%	50,526	102%	181,559
2020		44	ENVIRONMENTAL SE			DEPT BENEFITS TOTALS							1,598,426	1,588,368	99%	608,220	261%	2,673,978	2,658,291	99%	1,021,261	260%	5,134,309
2020		44	ENVIRONMENTAL SE			DEPT CONSULTANTS TOTALS							10,675	43,512	408%	59,695	73%	13,175	43,512	330%	108,690	40%	573,672
2020		44	ENVIRONMENTAL SE			DEPT CURRENT EXPENSE TOTALS							84,087	86,728	103%	51,351	169%	124,580	98,162	79%	72,205	136%	673,020
2020		44	ENVIRONMENTAL SE			DEPT ALL OTHER TOTALS							9,434,652	11,084,863	117%	13,607,642	81%	17,779,844	17,328,201	97%	27,075,073	64%	284,654,836
2020		44	ENVIRONMEN			DEPARTMENT TOTALS							14,612,185	16,335,731	112%	15,583,284	105%	26,440,186	26,055,471	99%	30,422,091	86%	301,138,158
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	1965	STATE TARGETI	059	TEMP F	6,194	19,958	322%	5,834	342%	10,324	33,263	322%	9,724	342%	52,582
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	5140	VICTIMS SERVI	010	PERSON	25,504	26,834	105%	6,607	406%	42,506	44,723	105%	11,012	406%	58,995

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2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	5928	BUSINESS INFO	010	PERSOI	22,791	30,161	132%	6,664	453%	35,985	50,269	140%	10,522	478%	79,803
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSIONEF	010	PERSOI	16,245	15,372	95%	4,692	328%	27,075	25,620	95%	7,821	328%	36,788
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSIONEF	011	PERSOI	15,021	16,039	107%	3,916	410%	25,035	26,732	107%	6,527	410%	35,068
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7101	COMMISSIONEF	012	PERSOI	14,228	15,157	107%	3,531	429%	23,714	25,261	107%	5,885	429%	31,205
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7170	PAROLE BOARD	010	PERSOI	15,097	15,729	104%	3,979	395%	25,133	26,216	104%	6,623	396%	35,414
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	7170	PAROLE BOARD	011	PERSOI	7,751	8,322	107%	2,237	372%	12,919	13,870	107%	3,729	372%	20,162
2020	010	46	CORRE	046	CORR	FULL	4600	OFFICE OF	8301	HUMAN RESOU	010	PERSOI	67,249	66,128	98%	18,053	366%	112,048	113,090	101%	30,079	376%	155,970
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION O	8300	FINANCIAL SER	010	PERSOI	76,178	77,141	101%	24,579	314%	127,152	127,550	100%	41,026	311%	215,718
2020	010	46	CORRE	046	CORR	FULL	4610	DIVISION O	8300	FINANCIAL SER	011	PERSOI	11,716	12,479	107%	3,048	409%	19,526	20,798	107%	5,080	409%	27,224
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	5541	CLASSIFICATIOI	010	PERSOI	62,669	83,771	134%	19,007	441%	113,461	145,978	129%	34,412	424%	179,611
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & TR	010	PERSOI	45,096	45,334	101%	9,604	472%	74,318	75,571	102%	15,827	477%	90,248
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & TR	011	PERSOI	11,716	12,479	107%	3,057	408%	19,526	20,798	107%	5,094	408%	27,299
2020	010	46	CORRE	046	CORR	FULL	4615	SECURITY &	8360	SECURITY & TR	019	HOLIDA	0	0	0%	144	0%	736	739	100%	184	402%	1,733
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5731	CORRECTIONAL	010	PERSOI	99,682	105,739	106%	32,498	325%	166,137	171,054	103%	54,164	316%	266,189
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5731	CORRECTIONAL	019	HOLIDA	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5733	CANTEEN OPER	010	PERSOI	19,151	17,106	89%	6,219	275%	31,918	33,680	106%	10,365	325%	73,583
2020	010	46	CORRE	046	CORR	FULL	4620	PRISON IN	5733	CANTEEN OPER	019	HOLIDA	0	0	0%	59	0%	0	0	0%	119	0%	713
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONAL	010	PERSOI	81,501	82,738	102%	20,612	401%	129,138	137,660	107%	32,659	422%	197,571
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONAL	011	PERSOI	10,315	11,557	112%	3,142	368%	17,192	19,261	112%	5,236	368%	23,658
2020	010	46	CORRE	046	CORR	FULL	4625	PROFESSIO	5929	PROFESSIONAL	019	HOLIDA	0	0	0%	14	0%	87	414	473%	22	1,894%	165
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRIS	010	PERSOI	1,196,300	1,203,299	101%	359,443	335%	2,002,163	2,004,483	100%	601,575	333%	3,171,458
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRIS	011	PERSOI	13,495	14,375	107%	3,321	433%	22,491	23,958	107%	5,536	433%	29,507
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3372	NH STATE PRIS	019	HOLIDA	50	136	274%	12	1,097%	45,166	46,999	104%	11,291	416%	109,511
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	010	PERSOI	679,678	679,417	100%	191,090	356%	1,126,582	1,119,156	99%	316,736	353%	1,633,455
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	011	PERSOI	0	12,312	0%	2,289	538%	0	20,520	0%	4,578	448%	27,465
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3373	NORTHERN NH	019	HOLIDA	1	-5	-539%	0	-2,286%	15,488	19,005	123%	3,577	531%	39,726
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTIO	010	PERSOI	247,933	267,152	108%	79,826	335%	401,458	440,853	110%	129,256	341%	725,440
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTIO	011	PERSOI	11,716	12,479	107%	3,055	408%	19,526	20,798	107%	5,092	408%	27,599
2020	010	46	CORRE	046	CORR	FULL	4635	STATE PRIS	3374	NH CORRECTIO	019	HOLIDA	0	36	0%	1,218	3%	6,469	10,272	159%	1,210	849%	14,619
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION O	8302	DISTRICT OFFIC	010	PERSOI	681,937	656,666	96%	177,937	369%	1,138,688	1,107,901	97%	297,116	373%	1,513,380
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION O	8302	DISTRICT OFFIC	011	PERSOI	11,716	0	0%	2,923	0%	19,526	0	0%	4,871	0%	27,600
2020	010	46	CORRE	046	CORR	FULL	4640	DIVISION O	8302	DISTRICT OFFIC	019	HOLIDA	0	0	0%	6	0%	0	0	0%	12	0%	73
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	4106	CONCORD TRA	010	PERSOI	87,603	72,940	83%	22,400	326%	158,394	121,522	77%	40,501	300%	181,148
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	4106	CONCORD TRA	019	HOLIDA	0	0	0%	428	0%	1,541	1,820	118%	385	472%	5,132
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	5172	SHEA FARM	010	PERSOI	51,649	38,711	75%	17,105	226%	84,029	64,524	77%	27,828	232%	125,889
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	5172	SHEA FARM	019	HOLIDA	0	0	0%	279	0%	1,203	1,585	132%	301	527%	3,343
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	6043	COMMUNITY CC	010	PERSOI	58,005	65,970	114%	18,318	360%	107,945	109,442	101%	34,090	321%	165,701
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	6043	COMMUNITY CC	011	PERSOI	11,716	11,891	102%	6,363	187%	19,526	19,819	102%	10,606	187%	27,299
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	7107	NORTH END-TR	010	PERSOI	35,754	34,691	97%	9,676	359%	62,363	57,838	93%	16,878	343%	92,564
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	7107	NORTH END-TR	019	HOLIDA	0	0	0%	196	0%	979	1,481	151%	245	605%	2,351
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	7874	CALUMET HOUS	010	PERSOI	45,155	49,461	110%	14,360	344%	74,329	81,956	110%	23,639	347%	131,139
2020	010	46	CORRE	046	CORR	FULL	4645	COMMUNIT	7874	CALUMET HOUS	019	HOLIDA	0	0	0%	325	0%	1,893	1,085	57%	473	229%	3,894
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	5833	SECURE PSYCH	010	PERSOI	181,667	218,028	120%	49,743	438%	311,236	357,209	115%	85,222	419%	510,390
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	5833	SECURE PSYCH	019	HOLIDA	0	1	0%	866	0%	4,788	5,613	117%	1,197	469%	10,386
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8231	MENTAL HEALT	010	PERSOI	122,193	117,323	96%	42,203	278%	202,599	198,713	98%	69,975	284%	375,091
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DENT	010	PERSOI	426,058	471,293	111%	113,532	415%	706,487	785,018	111%	188,259	417%	1,011,744
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DENT	012	PERSOI	13,925	14,736	106%	3,143	469%	23,208	24,560	106%	5,238	469%	27,909
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8234	MEDICAL-DENT	019	HOLIDA	0	0	0%	1,112	0%	5,926	7,645	129%	1,137	672%	13,347
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8235	RESIDENTIAL TI	010	PERSOI	172,214	151,622	88%	50,053	303%	285,551	257,853	90%	82,994	311%	415,653
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8235	RESIDENTIAL TI	019	HOLIDA	0	0	0%	645	0%	2,703	2,640	98%	676	391%	7,741
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8236	PHARMACY	010	PERSOI	75,645	82,550	109%	16,850	490%	119,933	137,584	115%	26,714	515%	148,990
2020	010	46	CORRE	046	CORR	FULL	4650	MEDICAL A	8236	PHARMACY	019	HOLIDA	0	0	0%	190	0%	1,142	0	0%	285	0%	2,276
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6632	MAINTENANCE	010	PERSOI	114,142	125,011	110%	35,825	349%	183,674	200,503	109%	57,648	348%	284,107
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6632	MAINTENANCE	019	HOLIDA	0	0	0%	131	0%	515	546	106%	129	424%	1,573
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6633	LAUNDRY	010	PERSOI	21,578	20,543	95%	5,249	391%	34,102	35,741	105%	8,295	431%	46,709
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6633	LAUNDRY	019	HOLIDA	0	0	0%	10	0%	0	211	0%	19	1,089%	116
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6634	KITCHEN	010	PERSOI	92,009	99,384	108%	25,337	392%	150,803	162,717	108%	41,527	392%	232,478
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6634	KITCHEN	019	HOLIDA	0	0	0%	359	0%	3,112	2,399	77%	468	512%	4,305
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6635	WAREHOUSE	010	PERSOI	33,223	34,637	104%	8,028	431%	55,372	57,728	104%	13,380	431%	72,475
2020	010	46	CORRE	046	CORR	FULL	4655	FACILITY L	6635	WAREHOUSE	019	HOLIDA	0	0	0%	2	0%	0	0	0%	5	0%	28
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTIO	8232	PROGRAMS	010	PERSOI	322,772	403,756	125%	93,555	432%	540,557	689,926	128%	156,681	440%	935,007
2020	010	46	CORRE	046	CORR	FULL	4690	INSTITUTIO	8232	PROGRAMS	019	HOLIDA	0	0	0%	11	0%	0	0	0%	21	0%	126
2020		46	CORRE	046	CORR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,316,235	5,520,461	104%	1,534,913	360%	8,955,401	9,314,167	104%	2,571,779	362%	13,768,468
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	5140	VICTIMS SERVI	050	PERSOI	3,830	2,422	63%	1,199	202%	7,078	5,071	72%	2,216	229%	10,630
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	7170	PAROLE BOARD	050	PERSOI	5,205	4,272	82%	1,494	286%	8,951	11,006	123%	2,568	429%	14,548
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	8301	HUMAN RESOU	050	PERSOI	7,000	6,067	87%	1,846	329%	13,690	12,687	93%	3,610	351%	28,012
2020	010	46	CORRE	046	CORR	PART	4600	OFFICE OF	8303	FIELD SVCS - R	050	PERSOI	6,565	4,822	73%	1,590	303%	10,956	8,036	73%	2,653	303%	15,500
2020	010	46	CORRE	046	CORR	PART	4605	CORRECTI	5962	ADULT BASIC E	050	PERSOI	0	5,422	0%	1,021	531%	0	9,036	0%	2,041	443%	12,248
2020	010	46	CORRE	046	CORR	PART	4610	DIVISION O	8300	FINANCIAL SER	050	PERSOI	8,638	8,187	95%	2,183	375%	14,592	17,123	117%	3,688	464%	18,835
2020	010	46	CORRE	046	CORR	PART	4615	SECURITY &	8360	SECURITY & TR	050	PERSOI	2,470	2,118	86%	672	315%	4,247	3,992	94%	1,155	346%	6,612
2020	010	46	CORRE	046	CORR	PART	4620	PRISON IN	5731	CORRECTIONAL	050	PERSOI	9,632	9,214	96%	3,073	300%	15,831	16,768	106%	5,051	332%	27,790
2020	010	46	CORRE	046	CORR	PART	4625	PROFESSIO	5929	PROFESSIONAL	050	PERSOI	17,632	18,522	105%	4,408	420%	31,160	33,212	107%	7,790	426%	37,760
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRIS	3372	NH STATE PRIS	050	PERSOI	10,705	19,570	183%	2,676	731%	16,355	33,001	202%	4,089	807%	12,319
2020	010	46	CORRE	046	CORR	PART	4635	STATE PRIS	3374	NH CORRECTIO	050	PERSOI	6,806	4,446	65%	2,063	215%	11,037	7,319	66%	3,346	219%	13,406
2020	010	46	CORRE	046	CORR	PART	4640	DIVISION O	8302	DISTRICT OFFIC	050	PERSOI	0	0	0%	420	0%	0	0	0%	840	0%	5,041
2020	010	46	CORRE	046	CORR	PART	4650	MEDICAL A	8234	MEDICAL-DENT	050	PERSOI	5,133	9,382	183%	1,569	598%	8,687	14,375	165%	2,655	541%	22,248
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY L	6632	MAINTENANCE	050	PERSOI	2,683	3,261	122%	671	486%	4,745	5,435	115%	1,186	458%	6,484
2020	010	46	CORRE	046	CORR	PART	4655	FACILITY L	6635	WAREHOUSE	050	PERSOI	2,657	2,796	105%	664	421%	4,428	4,660	105%	1,107	421%	5,623
2020	010	46	CORRE	046	CORR	PART	4690	INSTITUTIO	8232	PROGRAMS	050	PERSOI	3,277	0	0%	1,961	0%	4,790	0	0%	2,866	0%	7,876
2020		46	CORRE	046	CORR	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			92,234	100,501	109%	27,509	365%	156,546	181,721	116%	46,861	388%	244,932
2020	010	46	CORRE	046	CORR	OVER	4600	OFFICE OF	7170	PAROLE BOARD	018	OVERTI	64	-301	-470%	0	0%	950	23	2%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTI	0857	PROJECT SAFE	018	OVERTI	0	4,953	0%	861	575%	0	8,984	0%	1,723	521%	10,336
2020	010	46	CORRE	046	CORR	OVER	4605	CORRECTI	8036	SAFE STREETS	018	OVERTI	5,234	6,251	119%	1,423	439%	5,234	6,721	128%	1,423	472%	9,072
2020	010	46	CORRE	046	CORR	OVER	4610	DIVISION O	8300	FINANCIAL SER	018	OVERTI	1,209	1,427	118%	302	472%	1,703	3,400	200%	426	799%	1,572
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY &	5541	CLASSIFICATIOI	018	OVERTI	528	97	18%	0	0%	333	97	29%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4615	SECURITY &	8360	SECURITY & TR	018	OVERTI	30,376	23,027	76%	7,175	321%	47,647	37,889	80%	11,255	337%	25,746
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON IN	5731	CORRECTIONAL	018	OVERTI	48	471	987%	57	832%	48	567	1,189%	57	1,003%	589
2020	010	46	CORRE	046	CORR	OVER	4620	PRISON IN	5733	CANTEEN OPER	018	OVERTI	55	2,348	4,307%	2	112,899%	186	2,596	1,393%	4	62,249%	25
2020	010	46	CORRE	046	CORR	OVER	4625	PROFESSIO	5929	PROFESSIONAL	018	OVERTI	11,786	5,957	51%	710	840%	15,674	10,222	65%	944	1,083%	5,787

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	OVER	4630	STATE PRIS	7120	NHSP/M - SECU	018	OVERTI	0	12	0%	0	0%	0	12	0%	0	0%	0
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3372	NH STATE PRIS	018	OVERTI	871,630	760,462	87%	71,843	1,059%	1,412,945	1,242,566	88%	116,460	1,067%	590,962
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3373	NORTHERN NH	018	OVERTI	229,883	255,914	111%	30,908	828%	359,376	411,581	115%	48,318	852%	263,118
2020	010	46	CORRE	046	CORR	OVER	4635	STATE PRIS	3374	NH CORRECTIO	018	OVERTI	135,381	170,355	126%	5,150	3,308%	223,113	275,168	123%	8,487	3,242%	45,833
2020	010	46	CORRE	046	CORR	OVER	4640	DIVISION O	8302	DISTRICT OFFIC	018	OVERTI	23,704	23,832	101%	50	47,740%	25,411	23,624	93%	100	23,665%	599
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	4106	CONCORD TRAI	018	OVERTI	37,352	35,228	94%	2,303	1,530%	55,952	57,025	102%	3,450	1,653%	17,858
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	5172	SHEA FARM	018	OVERTI	9,813	10,892	111%	907	1,201%	14,020	19,799	141%	1,296	1,528%	8,727
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	7107	NORTH END-TR	018	OVERTI	13,116	8,722	66%	779	1,120%	17,795	15,390	86%	1,056	1,457%	5,345
2020	010	46	CORRE	046	CORR	OVER	4645	COMMUNIT	7874	CALUMET HOUS	018	OVERTI	10,295	12,076	117%	1,275	947%	17,517	22,124	126%	2,170	1,020%	15,976
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	5833	SECURE PSYCH	018	OVERTI	64,314	74,499	116%	6,063	1,229%	122,163	120,201	98%	11,517	1,044%	62,432
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8234	MEDICAL-DENT	018	OVERTI	28,085	27,816	99%	3,114	893%	46,945	43,063	92%	5,205	827%	29,287
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8235	RESIDENTIAL T	018	OVERTI	40,470	34,011	84%	4,869	699%	59,957	60,376	101%	7,213	837%	35,941
2020	010	46	CORRE	046	CORR	OVER	4650	MEDICAL A	8236	PHARMACY	018	OVERTI	32	0	0%	12	0%	167	4	2%	61	7%	1,042
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6632	MAINTENANCE	018	OVERTI	8,216	9,575	117%	335	2,858%	10,253	16,062	157%	418	3,842%	3,508
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6633	LAUNDRY	018	OVERTI	559	863	154%	79	1,092%	708	2,163	306%	100	2,161%	1,190
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6634	KITCHEN	018	OVERTI	9,815	9,266	94%	972	953%	16,419	17,991	110%	1,627	1,106%	7,238
2020	010	46	CORRE	046	CORR	OVER	4655	FACILITY L	6635	WAREHOUSE	018	OVERTI	144	0	0%	36	0%	144	0	0%	36	0%	49
2020	010	46	CORRE	046	CORR	OVER	4690	INSTITUTIO	8232	PROGRAMS	018	OVERTI	-102	0	0%	10	0%	322	0	0%	60	0%	125
2020		46	CORRE	046	CORR	OVERTIME TOTALS				CATEGORY TOTALS			1,532,007	1,477,752	96%	139,235	1,061%	2,454,982	2,397,649	98%	223,405	1,073%	1,142,357
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	1965	STATE TARGET	060	BENEFI	2,238	9,199	411%	3,207	287%	3,730	13,156	353%	5,345	246%	28,474
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	5140	VICTIMS SERVI	060	BENEFI	12,401	13,757	111%	2,765	498%	20,721	23,007	111%	4,620	498%	26,162
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	5928	BUSINESS INFO	060	BENEFI	7,540	11,137	148%	2,759	404%	12,170	18,562	153%	4,454	417%	35,962
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7101	COMMISSIONER	060	BENEFI	21,776	24,114	111%	5,485	440%	36,294	40,190	111%	9,142	440%	45,954
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7170	PAROLE BOARD	060	BENEFI	15,550	14,850	95%	4,352	341%	26,489	25,436	96%	7,413	343%	38,619
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	7870	FORFEITURE FU	060	BENEFI	796	0	0%	0	0%	796	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	8301	HUMAN RESOU	060	BENEFI	44,926	42,618	95%	12,268	347%	75,026	73,240	98%	20,487	357%	102,388
2020	010	46	CORRE	046	CORR	BENE	4600	OFFICE OF	8303	FIELD SVCS - R	060	BENEFI	502	369	73%	119	309%	838	615	73%	199	309%	1,163
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	0857	PROJECT SAFE	060	BENEFI	0	1,819	0%	268	679%	0	3,024	0%	536	564%	3,215
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	5962	ADULT BASIC E	060	BENEFI	0	415	0%	138	301%	0	691	0%	276	251%	1,653
2020	010	46	CORRE	046	CORR	BENE	4605	CORRECTI	8036	SAFE STREETS	060	BENEFI	1,408	2,450	174%	160	1,535%	1,408	2,589	184%	319	811%	1,915
2020	010	46	CORRE	046	CORR	BENE	4610	DIVISION O	8300	FINANCIAL SER	060	BENEFI	43,848	45,600	104%	13,996	326%	73,070	74,767	102%	23,323	321%	121,212
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY	5541	CLASSIFICATIO	060	BENEFI	36,219	43,104	119%	11,354	380%	63,045	75,186	119%	19,763	380%	106,568
2020	010	46	CORRE	046	CORR	BENE	4615	SECURITY	8360	SECURITY & TR	060	BENEFI	39,425	36,661	93%	9,898	370%	64,765	61,215	95%	16,260	376%	69,007
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IN	5731	CORRECTIONAL	060	BENEFI	59,826	62,653	105%	22,742	275%	99,686	100,972	101%	37,895	266%	185,323
2020	010	46	CORRE	046	CORR	BENE	4620	PRISON IN	5733	CANTEEN OPER	060	BENEFI	13,881	11,545	83%	5,182	223%	23,288	21,767	93%	8,693	250%	56,094
2020	010	46	CORRE	046	CORR	BENE	4625	PROFESSI	5929	PROFESSIONAL	060	BENEFI	57,997	58,360	101%	14,512	402%	93,430	97,798	105%	23,378	418%	131,421
2020	010	46	CORRE	046	CORR	BENE	4630	STATE PRIS	7120	NHSP/M - SECU	060	BENEFI	0	6	0%	0	0%	0	6	0%	0	0%	0
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3372	NH STATE PRIS	060	BENEFI	1,109,197	1,056,464	95%	287,121	368%	1,857,150	1,764,917	95%	480,733	367%	2,512,583
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3373	NORTHERN NH	060	BENEFI	522,618	517,998	99%	145,751	355%	869,531	860,346	99%	242,500	355%	1,289,643
2020	010	46	CORRE	046	CORR	BENE	4635	STATE PRIS	3374	NH CORRECTIO	060	BENEFI	200,442	234,492	117%	58,251	403%	327,024	386,041	118%	95,038	406%	549,938
2020	010	46	CORRE	046	CORR	BENE	4640	DIVISION O	8302	DISTRICT OFFIC	060	BENEFI	406,467	401,192	99%	119,690	335%	673,949	668,079	99%	198,454	337%	1,004,435
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	4106	CONCORD TRAI	060	BENEFI	65,214	56,107	86%	16,364	343%	109,942	94,089	86%	27,588	341%	134,745
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	5172	SHEA FARM	060	BENEFI	38,884	29,310	75%	12,387	237%	63,485	49,942	79%	20,225	247%	95,428
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	6043	COMMUNITY CO	060	BENEFI	37,940	42,240	111%	12,394	341%	68,960	69,108	100%	22,527	307%	103,806
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	7107	NORTH END-TR	060	BENEFI	31,246	29,035	93%	7,868	369%	52,879	49,029	93%	13,315	368%	69,645
2020	010	46	CORRE	046	CORR	BENE	4645	COMMUNIT	7874	CALUMET HOUS	060	BENEFI	32,731	38,350	117%	10,761	356%	54,961	64,978	118%	18,069	360%	102,088
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	5833	SECURE PSYCH	060	BENEFI	129,890	148,514	114%	37,433	397%	229,909	245,219	107%	66,258	370%	379,888
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8231	MENTAL HEALT	060	BENEFI	70,851	65,901	93%	25,513	258%	117,784	109,853	93%	42,413	259%	222,558
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8234	MEDICAL-DENT	060	BENEFI	246,926	255,066	103%	67,781	376%	412,898	423,548	103%	113,341	374%	594,506
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8235	RESIDENTIAL T	060	BENEFI	120,357	101,489	84%	34,914	291%	197,818	177,222	90%	57,384	309%	279,890
2020	010	46	CORRE	046	CORR	BENE	4650	MEDICAL A	8236	PHARMACY	060	BENEFI	33,952	33,333	98%	8,938	373%	55,659	55,557	100%	14,652	379%	74,639
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6632	MAINTENANCE	060	BENEFI	62,708	63,747	102%	22,686	281%	103,457	102,775	99%	37,428	275%	180,714
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6633	LAUNDRY	060	BENEFI	13,902	13,625	98%	3,942	346%	21,479	23,510	109%	6,090	386%	35,158
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6634	KITCHEN	060	BENEFI	64,098	69,381	108%	20,201	343%	106,550	114,722	108%	33,580	342%	182,426
2020	010	46	CORRE	046	CORR	BENE	4655	FACILITY L	6635	WAREHOUSE	060	BENEFI	22,259	23,673	106%	6,321	375%	37,068	39,454	106%	10,526	375%	54,499
2020	010	46	CORRE	046	CORR	BENE	4690	INSTITUTIO	8232	PROGRAMS	060	BENEFI	202,042	239,767	119%	62,214	385%	338,984	400,332	118%	104,381	384%	602,513
2020		46	CORRE	046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			3,770,056	3,798,340	101%	1,069,734	355%	6,294,245	6,330,941	101%	1,786,605	354%	9,424,232
2020		46	CORRE	046	CORR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	1202	TITLE I PART D	020	CURRE	0	0	0%	482	0%	0	0	0%	964	0%	5,781
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	1965	STATE TARGET	020	CURRE	0	59	0%	46	130%	299,945	59	0%	275	22%	550
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	5140	VICTIMS SERVI	020	CURRE	101	94	93%	37	257%	189	182	96%	68	267%	625
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	5928	BUSINESS INFO	020	CURRE	10	20	200%	2	803%	20	20	100%	5	402%	200
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	7101	COMMISSIONER	020	CURRE	4,327	890	21%	1,082	82%	6,901	1,752	25%	1,725	102%	3,928
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	7170	PAROLE BOARD	020	CURRE	75	51	68%	19	271%	75	51	68%	19	271%	810
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	8301	HUMAN RESOU	020	CURRE	372	290	78%	177	163%	372	352	94%	177	198%	14,539
2020	010	46	CORRE	046	CORR	CURR	4600	OFFICE OF	8303	FIELD SVCS - R	020	CURRE	999	1,651	165%	254	650%	1,743	1,651	95%	443	373%	7,500
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	5962	ADULT BASIC E	020	CURRE	0	0	0%	41	0%	0	0	0%	83	0%	496
2020	010	46	CORRE	046	CORR	CURR	4605	CORRECTI	8334	FATHERHOOD C	020	CURRE	0	0	0%	24	0%	266	0	0%	290	0%	290
2020	010	46	CORRE	046	CORR	CURR	4610	DIVISION O	8300	FINANCIAL SER	020	CURRE	130	109	83%	33	333%	130	109	83%	33	333%	714
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY	5541	CLASSIFICATIO	020	CURRE	241	7	3%	60	11%	241	1	0%	60	1%	322
2020	010	46	CORRE	046	CORR	CURR	4615	SECURITY	8360	SECURITY & TR	020	CURRE	194	0	0%	27	0%	194	0	0%	27	0%	627
2020	010	46	CORRE	046	CORR	CURR	4620	PRISON IN	5731	CORRECTIONAL	020	CURRE	37,253	50,692	136%	12,954	391%	40,651	163,050	401%	14,136	1,153%	229,709
2020	010	46	CORRE	046	CORR	CURR	4625	PROFESSI	5929	PROFESSIONAL	020	CURRE	1,237	175	14%	74	236%	1,237	320	26%	74	432%	2,512
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3372	NH STATE PRIS	020	CURRE	15,090	6,909	46%	3,569	194%	20,258	10,503	52%	4,791	219%	34,714
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3373	NORTHERN NH	020	CURRE	6,673	2,613	39%	1,660	157%	8,483	2,959	35%	2,111	140%	16,903
2020	010	46	CORRE	046	CORR	CURR	4635	STATE PRIS	3374	NH CORRECTIO	020	CURRE	7,439	273	4%	1,473	19%	10,234	918	9%	2,026	45%	15,599
2020	010	46	CORRE	046	CORR	CURR	4640	DIVISION O	8302	DISTRICT OFFIC	020	CURRE	10,258	3,335	33%	2,187	153%	15,206	8,184	54%	3,242	252%	23,836
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	4106	CONCORD TRAI	020	CURRE	0	360	0%	105	344%	0	360	0%	209	172%	1,256
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	5172	SHEA FARM	020	CURRE	338	159	47%	84	188%	521	339	65%	130	260%	1,116
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	6043	COMMUNITY CO	020	CURRE	0	10	0%	32	32%	0	10	0%	63	16%	380
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	7107	NORTH END-TR	020	CURRE	628	0	0%	157	0%	628	0	0%	157	0%	955
2020	010	46	CORRE	046	CORR	CURR	4645	COMMUNIT	7874	CALUMET HOUS	020	CURRE	232	180	78%	58	311%	232	180	78%	58	311%	857
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	5833	SECURE PSYCH	020	CURRE	1,091	1,340	123%	419	319%	1,418	4,993	352%	545	916%	11,354
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8231	MENTAL HEALT	020	CURRE	37	45	122%	9	486%	37	45	122%	9	486%	1,072
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8234	MEDICAL-DENT	020	CURRE	6,818	19,863	291%	2,247	884%	11,039	34,879	316%	3,638	959%	69,326
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8235	RESIDENTIAL T	020	CURRE	149	892	597%	37	2,388%	149	892	597%	37	2,388%	4,563
2020	010	46	CORRE	046	CORR	CURR	4650	MEDICAL A	8236	PHARMACY	020	CURRE	15,347	2,753	18%	3,499	79%	15,347	2,753	18%	3,499	79%	7,809
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L	6632	MAINTENANCE	020	CURRE	3,020	570	19%	755	75%	7,307	1,115	15%	1,827	61%	19,083
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L	6633	LAUNDRY	020	CURRE	8,466	3,354	40%	2,116	158%	8,466	3,354	40%	2,116	158%	10,061

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L(	6634	KITCHEN	020	CURRE	19,855	8,742	44%	4,964	176%	19,855	14,699	74%	4,964	296%	22,430
2020	010	46	CORRE	046	CORR	CURR	4655	FACILITY L(	6635	WAREHOUSE	020	CURRE	77,080	31,620	41%	19,270	164%	84,872	44,044	52%	21,218	208%	139,266
2020	010	46	CORRE	046	CORR	CURR	4690	INSTITUTIO	8232	PROGRAMS	020	CURRE	1,160	-6	-1%	290	-2%	1,160	-10	-1%	290	-4%	2,394
2020		46	CORRE	046	CORR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			218,619	137,047	63%	58,243	235%	557,176	297,763	53%	69,308	430%	651,576
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	0927	TRANS HOUSIN	048	CONTR	0	0	0%	1,449	0%	94	0	0%	25	0%	17,387
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1202	TITLE I PART D	030	EQUIPM	0	0	0%	46	0%	0	0	0%	92	0%	552
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1202	TITLE I PART D	037	TECHN(	0	0	0%	1,250	0%	0	0	0%	2,501	0%	15,004
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1202	TITLE I PART D	038	TECHN(	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1202	TITLE I PART D	057	BOOKS	0	0	0%	959	0%	0	8,122	0%	1,918	423%	11,510
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1202	TITLE I PART D	066	EMPLO'	0	0	0%	307	0%	0	0	0%	613	0%	3,680
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	030	EQUIPM	0	591	0%	101	583%	0	591	0%	203	292%	1,216
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	042	ADDITIC	0	0	0%	437	0%	0	0	0%	875	0%	5,249
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	066	EMPLO'	0	2,035	0%	170	1,200%	0	2,035	0%	339	600%	2,035
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	070	IN STAT	0	0	0%	52	0%	0	0	0%	103	0%	620
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	100	PRESCF	0	0	0%	49,829	0%	0	351,207	0%	99,659	352%	597,951
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	1965	STATE TARGET	102	CONTR	0	0	0%	390	0%	0	0	0%	780	0%	4,680
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	026	ORGAN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	039	TELECC	116	98	84%	33	300%	234	195	83%	66	296%	606
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	042	ADDITIC	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	066	EMPLO'	0	0	0%	11	0%	50	85	170%	12	683%	137
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	070	IN STAT	54	0	0%	60	0%	54	0	0%	60	0%	422
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	080	OUT OF	0	0	0%	21	0%	1,704	0	0%	59	0%	249
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5140	VICTIMS SERVI	102	CONTR	0	41	0%	302	14%	0	41	0%	604	7%	3,625
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE CO	026	ORGAN	20,629	20,629	100%	20,630	100%	20,629	20,629	100%	20,630	100%	20,630
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE CO	080	OUT OF	0	0	0%	47	0%	0	0	0%	95	0%	569
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5347	INTERSTATE CO	242	TRANSF	2,894	2,500	86%	446	560%	2,894	2,500	86%	446	560%	2,500
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5928	BUSINESS INFO	039	TELECC	134	143	107%	33	429%	268	287	107%	67	429%	779
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	5928	BUSINESS INFO	070	IN STAT	0	0	0%	10	0%	0	0	0%	19	0%	115
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	022	RENTS-	254	254	100%	68	375%	381	254	67%	101	250%	651
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	026	ORGAN	100	0	0%	27	0%	100	0	0%	27	0%	1,531
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	028	TRANSF	26,041	8,908	34%	6,510	137%	26,041	8,908	34%	6,510	137%	76,385
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	030	EQUIPM	1,090	0	0%	92	0%	304,840	3,045	1%	25,673	12%	85,864
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	039	TELECC	1,096	959	88%	274	350%	1,851	1,840	99%	463	398%	4,550
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	057	BOOKS	68	0	0%	21	0%	68	0	0%	21	0%	241
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	066	EMPLO'	1,135	1,480	130%	472	314%	1,635	1,480	91%	680	218%	6,151
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	070	IN STAT	186	56	30%	96	59%	186	56	30%	96	59%	730
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	080	OUT OF	0	1,866	0%	205	909%	0	1,866	0%	411	455%	2,463
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7101	COMMISSIONEF	103	CONTR	12	7	58%	3	236%	18	7	39%	4	157%	21
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	022	RENTS-	0	165	0%	58	283%	165	165	100%	58	283%	699
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	026	ORGAN	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	030	EQUIPM	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	039	TELECC	80	85	107%	20	427%	160	169	106%	40	424%	4,105
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	068	REMUN	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	070	IN STAT	1,292	854	66%	379	225%	1,292	1,174	91%	379	309%	3,991
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	7170	PAROLE BOARD	103	CONTR	36	36	100%	9	400%	54	42	78%	14	311%	75
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	022	RENTS-	89	254	285%	17	1,459%	89	254	285%	17	1,459%	390
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	024	MAINT (	0	770	0%	75	1,026%	0	770	0%	150	513%	900
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	030	EQUIPM	0	0	0%	146	0%	0	0	0%	291	0%	1,747
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	039	TELECC	355	319	90%	54	589%	709	637	90%	108	589%	1,408
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	070	IN STAT	0	0	0%	25	0%	0	305	0%	51	600%	305
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	101	MEDICA	2,276	1,069	47%	494	216%	2,276	1,069	47%	494	216%	3,062
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8301	HUMAN RESOU	103	CONTR	6	0	0%	1	0%	6	21	350%	1	1,419%	21
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS - R	030	EQUIPM	691	0	0%	22	0%	691	1,163	168%	22	5,394%	1,163
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8303	FIELD SVCS - R	070	IN STAT	0	369	0%	250	147%	0	540	0%	500	108%	3,000
2020	010	46	CORRE	046	CORR	ALL O	4600	OFFICE OF	8304	DFS HOLDING A	068	REMUN	120,669	116,208	96%	33,922	343%	325,196	299,313	92%	91,419	327%	500,000
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	5962	ADULT BASIC E	037	TECHN(	0	0	0%	0	0%	8,267	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	5962	ADULT BASIC E	038	TECHN(	0	0	0%	27	0%	4,173	0	0%	325	0%	325
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	5962	ADULT BASIC E	057	BOOKS	0	0	0%	96	0%	811	0	0%	1,155	0%	1,155
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8334	FATHERHOOD (	030	EQUIPM	0	0	0%	4	0%	0	0	0%	7	0%	43
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8334	FATHERHOOD (	037	TECHN(	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8334	FATHERHOOD (	038	TECHN(	0	0	0%	0	0%	2,796	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8334	FATHERHOOD (	102	CONTR	0	1,449	0%	904	160%	0	1,449	0%	1,808	80%	10,847
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8344	SCAAP	030	EQUIPM	0	0	0%	2,705	0%	0	0	0%	5,410	0%	32,462
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8344	SCAAP	041	AUDIT F	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	46	CORRE	046	CORR	ALL O	4605	CORRECTI(	8344	SCAAP	048	CONTR	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	6164	UNEMPLOYMEN	061	UNEMP	3,348	0	0%	433	0%	3,348	0	0%	433	0%	2,708
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8059	WORKERS COM	062	WORKE	236,308	0	0%	28,457	0%	236,308	0	0%	28,457	0%	168,252
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	022	RENTS-	492	492	100%	159	309%	619	492	79%	200	246%	1,005
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	027	TRANSF	0	0	0%	95,929	0%	0	0	0%	191,859	0%	1,151,154
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	030	EQUIPM	0	0	0%	51	0%	0	415	0%	102	408%	610
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	039	TELECC	6,033	5,657	94%	1,192	475%	11,921	11,314	95%	2,354	481%	19,137
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	070	IN STAT	0	0	0%	6	0%	0	0	0%	12	0%	70
2020	010	46	CORRE	046	CORR	ALL O	4610	DIVISION O	8300	FINANCIAL SER	103	CONTR	12	0	0%	3	0%	18	67	372%	5	1,489%	67
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATIO	022	RENTS-	0	254	0%	33	782%	0	254	0%	65	391%	390
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATIO	030	EQUIPM	0	0	0%	38	0%	0	350	0%	75	467%	450
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATIO	039	TELECC	138	147	106%	35	425%	277	294	106%	69	425%	779
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	5541	CLASSIFICATIO	103	CONTR	128	28	22%	32	87%	146	40	27%	37	109%	40
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TR	030	EQUIPM	0	0	0%	127	0%	0	0	0%	254	0%	1,525
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TR	039	TELECC	64	39	61%	16	243%	128	78	61%	32	243%	445
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TR	066	EMPLO'	6,280	0	0%	2,416	0%	6,280	1,098	17%	2,416	45%	14,175
2020	010	46	CORRE	046	CORR	ALL O	4615	SECURITY &	8360	SECURITY & TR	070	IN STAT	0	0	0%	54	0%	0	0	0%	107	0%	642
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	022	RENTS-	1,125	1,017	90%	853	119%	1,125	1,017	90%	853	119%	4,409
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	023	HEAT E	385	252	66%	117	216%	521	252	48%	158	159%	3,246
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	024	MAINT (	465	2,106	453%	158	1,332%	3,248	2,434	75%	1,105	220%	5,362
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	030	EQUIPM	1,925	0	0%	468	0%	1,925	0	0%	468	0%	9,225
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	037	TECHN(	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	038	TECHN(	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	039	TELECC	349	296	85%	125	236%	702	590	84%	252	234%	2,550
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN(	5731	CORRECTIONAL	047	OWN F(	0	0	0%	42	0%	0	0	0%	85	0%	509

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	048	CONTR	123	0	0%	258	0%	123	0	0%	258	0%	1,549
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	049	TRANSF	0	0	0%	84	0%	0	0	0%	167	0%	1,002
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	057	BOOKS	0	50	0%	6	878%	0	50	0%	12	439%	69
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	068	REMUN	12,283	13,315	108%	4,058	328%	25,070	30,857	123%	8,283	373%	55,814
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	070	IN STAT	1,223	2,599	213%	181	1,433%	14,413	2,599	18%	2,138	122%	7,215
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	46	CORRE	046	CORR	ALL O	4620	PRISON IN	5731	CORRECTIONAL	103	CONTR	390	295	76%	81	363%	390	1,228	315%	81	1,511%	1,228
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	030	EQUIPM	0	2,200	0%	1,034	213%	53,600	2,200	4%	10,674	21%	12,405
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	039	TELECO	530	631	119%	132	476%	1,060	1,262	119%	265	476%	1,558
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	066	EMPLO	0	450	0%	203	222%	0	450	0%	406	111%	2,437
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	070	IN STAT	2,525	518	21%	632	82%	2,525	518	21%	632	82%	731
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	102	CONTR	10,769	0	0%	2,213	0%	10,769	0	0%	2,213	0%	3,750
2020	010	46	CORRE	046	CORR	ALL O	4625	PROFESSIO	5929	PROFESSIONAL	103	CONTR	30	6	20%	0	5,000%	48	12	25%	0	6,316%	12
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	022	RENTS-	2,153	3,771	175%	714	528%	2,586	4,168	161%	858	486%	7,247
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	023	HEAT E	264,934	167,908	63%	75,840	221%	382,928	297,323	78%	109,617	271%	689,070
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	024	MAINT	1,154	1,247	108%	286	436%	1,154	1,459	126%	286	510%	2,128
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	030	EQUIPM	0	9,991	0%	6,219	161%	0	37,549	0%	12,438	302%	74,630
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	039	TELECO	2,019	1,968	97%	505	390%	11,295	7,678	68%	2,824	272%	10,569
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	068	REMUN	37,425	36,312	97%	10,920	333%	82,659	82,035	99%	24,119	340%	139,837
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	070	IN STAT	8,436	11,859	141%	1,987	597%	8,436	12,466	148%	1,987	627%	26,425
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	103	CONTR	4,354	5,184	119%	985	526%	4,495	10,259	228%	1,017	1,008%	11,362
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3372	NH STATE PRIS	242	TRANSF	-1,000	-650	0%	109	-598%	-2,000	-3,050	0%	217	-1,404%	1,304
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	022	RENTS-	746	746	100%	188	398%	865	746	86%	218	343%	1,471
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	023	HEAT E	63,724	61,824	97%	16,667	371%	128,992	119,727	93%	33,737	355%	309,065
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	024	MAINT	0	0	0%	57	0%	0	0	0%	115	0%	687
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	030	EQUIPM	0	2,231	0%	371	601%	0	2,384	0%	743	321%	4,455
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	039	TELECO	4,422	3,043	69%	1,106	275%	7,231	9,423	130%	1,808	521%	10,653
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	068	REMUN	18,281	17,963	98%	5,129	350%	40,654	41,104	101%	11,407	360%	66,791
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	070	IN STAT	13,316	13,662	103%	3,384	404%	13,316	14,191	107%	3,384	419%	21,375
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	102	CONTR	7,278	3,382	46%	2,402	141%	7,278	7,109	98%	2,402	296%	14,701
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3373	NORTHERN NH	103	CONTR	1,970	3,730	189%	492	757%	1,960	3,760	192%	490	767%	5,660
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	022	RENTS-	730	752	103%	261	288%	1,432	774	54%	511	151%	2,372
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	023	HEAT E	19,958	28,826	144%	7,459	386%	24,733	55,612	225%	9,244	602%	154,383
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	024	MAINT	0	0	0%	37	0%	0	0	0%	73	0%	438
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	030	EQUIPM	0	0	0%	228	0%	0	0	0%	456	0%	2,737
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	039	TELECO	1,953	1,849	95%	488	379%	4,380	3,690	84%	1,095	337%	4,878
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	068	REMUN	5,929	5,134	87%	1,693	303%	13,694	11,428	83%	3,911	292%	20,370
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	070	IN STAT	250	192	77%	78	245%	250	192	77%	78	245%	3,258
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	102	CONTR	3,248	9,616	296%	2,524	381%	8,348	16,603	199%	6,487	256%	102,031
2020	010	46	CORRE	046	CORR	ALL O	4635	STATE PRIS	3374	NH CORRECTIO	103	CONTR	1,332	715	54%	333	215%	2,141	1,436	67%	535	268%	1,995
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	022	RENTS-	96,183	40,802	42%	25,442	160%	96,183	97,016	101%	25,442	381%	103,883
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	023	HEAT E	894	1,062	119%	223	475%	1,702	2,169	127%	425	510%	5,601
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	024	MAINT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	028	TRANSF	3,113	0	0%	778	0%	3,113	0	0%	778	0%	4,449
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	030	EQUIPM	0	2,016	0%	787	256%	7,000	2,016	29%	3,433	59%	9,449
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	039	TELECO	19,490	20,079	103%	4,513	445%	29,640	27,374	92%	6,863	399%	27,717
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	057	BOOKS	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	068	REMUN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	070	IN STAT	7,197	4,155	58%	2,625	158%	7,197	8,223	114%	2,625	313%	25,565
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	080	OUT OF	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	102	CONTR	0	5,564	0%	1,716	324%	10,990	5,564	51%	4,002	139%	20,588
2020	010	46	CORRE	046	CORR	ALL O	4640	DIVISION O	8302	DISTRICT OFFIC	103	CONTR	1,215	1,272	105%	304	419%	1,287	1,346	105%	322	418%	3,246
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	022	RENTS-	343	254	74%	95	267%	597	254	43%	165	154%	517
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	023	HEAT E	6,951	3,084	44%	1,738	177%	7,479	8,101	108%	1,870	433%	8,101
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	024	MAINT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	030	EQUIPM	0	0	0%	0	0%	5,300	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	039	TELECO	97	103	106%	24	425%	194	206	106%	49	425%	668
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	068	REMUN	8,013	8,189	102%	2,003	409%	18,130	18,328	101%	4,532	404%	25,888
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	070	IN STAT	0	21	0%	2	1,200%	0	21	0%	4	600%	21
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	4106	CONCORD TRA	103	CONTR	1,176	1,702	145%	294	579%	1,182	3,392	287%	296	1,148%	3,724
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	022	RENTS-	254	254	100%	74	344%	508	254	50%	148	172%	517
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	023	HEAT E	3,232	1,898	59%	1,221	155%	4,507	2,468	55%	1,702	145%	9,950
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	024	MAINT	0	22	0%	6	400%	0	22	0%	11	200%	66
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	030	EQUIPM	0	0	0%	0	0%	4,930	0	0%	0	0%	0
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	039	TELECO	236	347	148%	59	590%	465	689	148%	116	593%	1,247
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	070	IN STAT	54	303	566%	13	2,262%	54	308	575%	13	2,299%	490
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	5172	SHEA FARM	103	CONTR	192	325	169%	48	678%	202	325	161%	50	645%	547
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY CO	030	EQUIPM	0	0	0%	54	0%	0	518	0%	108	480%	648
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY CO	039	TELECO	142	121	85%	35	341%	282	241	85%	71	341%	432
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY CO	068	REMUN	409	708	173%	102	693%	1,077	1,682	156%	269	625%	3,040
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	6043	COMMUNITY CO	070	IN STAT	54	941	1,732%	14	6,934%	54	941	1,732%	14	6,934%	941
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	022	RENTS-	254	127	50%	86	147%	254	254	100%	86	295%	517
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	023	HEAT E	4,947	3,130	63%	2,231	140%	5,485	5,837	106%	2,474	236%	15,070
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	024	MAINT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	030	EQUIPM	0	0	0%	120	0%	0	236	0%	240	99%	1,437
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	039	TELECO	157	168	107%	39	427%	315	336	107%	79	427%	940
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7107	NORTH END-TR	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	022	RENTS-	254	127	50%	86	147%	254	254	100%	86	295%	517
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	023	HEAT E	2,951	3,128	106%	781	400%	9,462	9,618	102%	2,506	384%	13,937
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	024	MAINT	0	0	0%	6	0%	0	0	0%	11	0%	66
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	030	EQUIPM	3,500	0	0%	457	0%	8,100	713	9%	1,058	67%	1,240
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	039	TELECO	318	308	97%	79	389%	633	615	97%	158	390%	922
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	070	IN STAT	220	486	221%	55	885%	220	713	325%	55	1,299%	1,084
2020	010	46	CORRE	046	CORR	ALL O	4645	COMMUNIT	7874	CALUMET HOUS	103	CONTR	374	558	149%	94	597%	384	558	145%	96	581%	1,177
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	022	RENTS-	521	254	49%	169	150%	521	254	49%	169	150%	881
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	024	MAINT	0	112	0%	9	1,200%	0	112	0%	19	600%	112
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	030	EQUIPM	0	0	0%	446	0%	0	337	0%	892	38%	5,350
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	039	TELECO	445	448	101%	111	403%	889	896	101%	222	403%	1,608

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2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	068	REMUN	3,938	2,386	61%	1,187	201%	10,300	5,120	50%	3,105	165%	10,393
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	070	IN STAT	0	516	0%	43	1,200%	0	516	0%	86	600%	516
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	101	MEDICA	0	53,783	0%	5,511	976%	129	54,084	41,925%	832	6,500%	66,132
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	5833	SECURE PSYCH	103	CONTR	270	297	110%	67	440%	280	687	245%	70	982%	687
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	022	RENTS-	12	165	1,358%	4	4,505%	189	165	87%	57	289%	760
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	030	EQUIPM	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	039	TELECO	142	150	106%	35	424%	283	300	106%	71	424%	816
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	049	TRANSF	25,803	0	0%	6,451	0%	25,803	0	0%	6,451	0%	6,451
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	057	BOOKS	0	0	0%	204	0%	0	0	0%	408	0%	2,450
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	070	IN STAT	1,349	0	0%	337	0%	1,349	337	25%	337	100%	337
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	101	MEDICA	408,742	1,220,048	298%	126,648	963%	408,931	1,235,155	302%	126,707	975%	1,845,939
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8231	MENTAL HEALT	103	CONTR	0	12	0%	1	1,200%	10	12	120%	2	500%	12
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	022	RENTS-	873	775	89%	304	255%	1,226	902	74%	427	211%	2,155
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	030	EQUIPM	7,563	1,308	17%	7,927	16%	11,510	2,393	21%	12,063	20%	58,752
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	039	TELECO	1,128	1,199	106%	282	425%	2,179	2,283	105%	545	419%	5,619
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	057	BOOKS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	070	IN STAT	267	829	310%	71	1,160%	267	879	329%	71	1,229%	1,367
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	101	MEDICA	275,517	351,081	127%	70,424	499%	983,204	721,334	73%	251,315	287%	1,527,280
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	102	CONTR	0	0	0%	339	0%	4,029	0	0%	807	0%	4,063
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8234	MEDICAL-DENT	103	CONTR	80	80	100%	20	401%	130	110	85%	32	339%	197
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL TI	030	EQUIPM	0	0	0%	36	0%	0	241	0%	72	334%	433
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL TI	039	TELECO	401	425	106%	100	424%	799	846	106%	200	423%	1,573
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL TI	070	IN STAT	0	259	0%	39	669%	0	259	0%	77	334%	464
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8235	RESIDENTIAL TI	103	CONTR	0	20	0%	12	167%	0	20	0%	24	83%	144
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	024	MAINT (	0	0	0%	338	0%	0	0	0%	676	0%	4,054
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	039	TELECO	97	123	127%	24	509%	194	246	127%	48	509%	556
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	070	IN STAT	0	0	0%	5	0%	0	0	0%	11	0%	64
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	100	PRESCI	288,440	368,585	128%	72,935	505%	519,315	740,773	143%	131,313	564%	743,252
2020	010	46	CORRE	046	CORR	ALL O	4650	MEDICAL A	8236	PHARMACY	103	CONTR	60	54	89%	15	360%	90	64	71%	22	285%	101
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	022	RENTS-	264	254	96%	66	385%	274	254	93%	68	371%	390
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	024	MAINT (	9,665	3,553	37%	5,424	65%	12,768	7,002	55%	7,165	98%	34,522
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	039	TELECO	407	332	82%	102	326%	624	657	105%	156	421%	1,001
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	047	OWN F(	39,727	15,702	40%	8,075	194%	49,214	24,764	50%	10,004	248%	48,249
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	048	CONTR	51,778	23,337	45%	10,284	227%	66,055	41,325	63%	13,120	315%	78,994
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6632	MAINTENANCE	070	IN STAT	1,409	598	42%	310	193%	1,409	598	42%	310	193%	5,296
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6633	LAUNDRY	039	TELECO	17	19	107%	4	431%	35	37	107%	9	431%	148
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	021	FOOD II	215,530	241,434	112%	53,083	455%	293,916	529,205	180%	72,389	731%	675,594
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	022	RENTS-	0	40	0%	11	356%	0	40	0%	23	178%	135
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	030	EQUIPM	9,600	0	0%	3,131	0%	12,595	782	6%	4,108	19%	47,320
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6634	KITCHEN	039	TELECO	56	59	107%	14	426%	111	118	107%	28	426%	296
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	022	RENTS-	708	238	34%	168	142%	827	238	29%	196	121%	780
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	023	HEAT E	8,418	4,405	52%	2,105	209%	13,469	9,232	69%	3,369	274%	18,274
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	039	TELECO	187	199	106%	47	426%	373	398	107%	93	426%	1,169
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	070	IN STAT	2,892	175	6%	723	24%	2,892	175	6%	723	24%	1,169
2020	010	46	CORRE	046	CORR	ALL O	4655	FACILITY L	6635	WAREHOUSE	103	CONTR	0	139	0%	26	534%	0	313	0%	52	600%	313
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	7860	VOCATIONAL TI	103	CONTR	6,968	17,364	249%	8,712	199%	7,373	17,559	238%	9,219	190%	87,627
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	022	RENTS-	0	291	0%	168	173%	0	418	0%	336	124%	2,019
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	023	HEAT E	0	0	0%	14	0%	0	0	0%	27	0%	164
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	030	EQUIPM	0	2,275	0%	330	689%	0	3,625	0%	661	549%	3,963
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	039	TELECO	499	1,392	279%	125	1,117%	998	2,706	271%	249	1,085%	2,895
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	057	BOOKS	0	12,075	0%	1,027	1,175%	0	12,075	0%	2,055	588%	12,329
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	070	IN STAT	0	0	0%	27	0%	0	24	0%	54	44%	326
2020	010	46	CORRE	046	CORR	ALL O	4690	INSTITUTIO	8232	PROGRAMS	102	CONTR	0	0	0%	52	0%	1,840	0	0%	313	0%	625
2020		46	CORRE	046	CORR	ALL OTHER				CATEGORY TOTALS			2,452,827	3,010,793	123%	838,894	359%	4,494,462	5,126,621	114%	1,473,833	348%	10,219,543
2020		46	CORRE	046	CORR	AGENCY TOTALS							13,381,978	14,044,894	105%	3,668,528	383%	22,912,812	23,648,862	103%	6,171,791	383%	35,451,108
2020	010	5	EXECU	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE COI	011	PERSOI	9,808	10,104	103%	2,433	415%	16,346	16,840	103%	4,056	415%	21,406
2020	010	5	EXECU	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE COI	012	PERSOI	0	6,395	0%	1,524	420%	4,201	10,659	254%	2,498	427%	18,288
2020	010	5	EXECU	005	EXEC	FULL	0520	EXECUTIVE	1001	EXECUTIVE COI	016	PERSOI	6,441	2,620	41%	1,486	176%	6,441	2,620	41%	1,486	176%	4,000
2020		5	EXECU	005	EXEC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,248	19,120	118%	5,443	351%	26,987	30,119	112%	8,039	375%	43,694
2020		5	EXECU	005	EXEC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	5	EXECU	005	EXEC	BENE	0520	EXECUTIVE	1001	EXECUTIVE COI	060	BENEFI	5,009	4,726	94%	1,440	328%	8,511	7,743	91%	2,447	316%	7,999
2020		5	EXECU	005	EXEC	BENEFITS TOTALS				CATEGORY TOTALS			5,009	4,726	94%	1,440	328%	8,511	7,743	91%	2,447	316%	7,999
2020	010	5	EXECU	005	EXEC	CURR	0520	EXECUTIVE	1001	EXECUTIVE COI	020	CURRE	53	29	54%	44	66%	270	62	23%	222	28%	1,500
2020		5	EXECU	005	EXEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			53	29	55%	44	66%	270	62	23%	222	28%	1,500
2020	010	5	EXECU	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE COI	027	TRANSF	0	0	0%	216	0%	3	0	0%	8	0%	2,589
2020	010	5	EXECU	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE COI	039	TELECO	97	0	0%	28	0%	97	0	0%	28	0%	286
2020	010	5	EXECU	005	EXEC	ALL O	0520	EXECUTIVE	1001	EXECUTIVE COI	070	IN STAT	0	0	0%	688	0%	5,549	8,250	149%	1,385	596%	8,250
2020		5	EXECU	005	EXEC	ALL OTHER				CATEGORY TOTALS			97	0	0%	931	0%	5,648	8,250	146%	1,420	581%	11,125
2020		5	EXECU	005	EXEC	AGENCY TOTALS							21,407	23,875	112%	7,858	304%	41,417	46,174	111%	12,129	381%	64,318
2020		50	UNIVER	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		50	UNIVER	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	50	UNIVER	050	UNIVE	ALL O	5060	UNIVERSIT	1855	UNIVERSITY SY	084	UNIVER	6,750,000	6,750,000	100%	1,687,500	400%	13,500,000	13,500,000	100%	3,375,000	400%	20,250,000
2020		50	UNIVER	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	1,687,500	400%	13,500,000	13,500,000	100%	3,375,000	400%	20,250,000
2020		50	UNIVER	050	UNIVE	AGENCY TOTALS							6,750,000	6,750,000	100%	1,687,500	400%	13,500,000	13,500,000	100%	3,375,000	400%	20,250,000
2020		51	ACCOU	051	ACCO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		51	ACCOU	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6001	COMMISSIONEF	010	PERSOI	14,056	14,267	102%	3,336	428%	23,426	23,779	102%	5,559	428%	29,476
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6001	COMMISSIONEF	011	PERSOI	11,703	12,612	108%	3,568	354%	19,505	21,020	108%	5,946	354%	31,713
2020	010	56	EDUCA	056	EDUC	FULL	5600	OFFICE OF	6014	AUDIT & SCHOO	010	PERSOI	20,144	16,826	84%	5,453	309%	33,574	29,632	88%	9,088	326%	49,561
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	1207	HUMAN RESOU	010	PERSOI	14,679	21,047	143%	4,405	478%	24,465	35,078	143%	7,341	478%	33,627
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	2022	GOVERNANCE	010	PERSOI	25,720	25,080	98%	6,346	395%	38,013	42,693	112%	9,380	455%	54,983

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6002	BUSINESS MAN	010	PERSO	52,600	58,345	111%	13,290	439%	91,209	98,298	108%	23,045	427%	124,598
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6003	DEPUTY COMM	010	PERSO	6,588	6,977	106%	1,729	404%	10,980	11,629	106%	2,881	404%	15,672
2020	010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF	6003	DEPUTY COMM	012	PERSO	12,160	13,020	107%	3,315	393%	20,266	21,699	107%	5,525	393%	29,915
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2503	INSTRUCTIONA	010	PERSO	35,111	31,634	90%	7,330	432%	58,519	54,568	93%	12,217	447%	59,073
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2504	IDEA-SPECIAL E	010	PERSO	141,307	136,438	97%	51,139	267%	235,364	229,931	98%	85,178	270%	422,583
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2505	IDEA- SPECIAL E	010	PERSO	0	0	0%	5,129	0%	0	13,192	0%	10,258	129%	61,549
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2506	STATE PROF DE	010	PERSO	8,149	8,935	110%	11,594	77%	14,235	15,332	108%	20,253	76%	118,130
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2507	SAFE SCHOOLS	010	PERSO	12,083	20,806	172%	12,155	171%	20,138	34,676	172%	20,258	171%	131,536
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2507	SAFE SCHOOLS	059	TEMP F	6,588	0	0%	16,397	0%	10,980	0	0%	27,329	0%	104,419
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2508	PROJECT AWAF	059	TEMP F	8,491	6,136	72%	12,822	48%	14,137	10,226	72%	21,348	48%	96,404
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2509	TITLE I COMPEN	010	PERSO	44,463	38,146	86%	104,395	37%	75,720	83,373	110%	177,783	47%	790,628
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2510	TITLE II-A PROF	010	PERSO	9,000	9,565	106%	46,578	21%	15,000	15,941	106%	77,629	21%	418,821
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2512	TITLE I-C MIGRA	010	PERSO	14,762	15,356	104%	3,742	410%	24,604	25,594	104%	6,237	410%	33,835
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2516	TITLE III ENGLIS	010	PERSO	7,059	7,290	103%	9,081	80%	11,641	12,150	104%	14,977	81%	89,043
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2519	TITLE IV-B 21st (	010	PERSO	14,218	15,080	106%	3,499	431%	19,667	25,133	128%	4,841	519%	31,194
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2525	TEEN E3 GRANT	059	TEMP F	0	0	0%	1,188	0%	0	0	0%	2,375	0%	14,250
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2526	PROGRAM SER	010	PERSO	39,024	44,147	113%	11,540	383%	65,040	72,815	112%	19,233	379%	97,560
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2531	ASSESSMENT -	010	PERSO	21,662	20,706	96%	6,324	327%	31,939	36,358	114%	9,325	390%	56,970
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2533	NAEP	010	PERSO	7,837	8,298	106%	5,729	145%	13,061	13,830	106%	9,549	145%	50,714
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	2534	ASSESSMENT -	010	PERSO	73,911	56,174	76%	16,720	336%	106,368	90,088	85%	24,062	374%	119,328
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	5060	SYSTEM OF CAF	059	TEMP F	7,459	7,019	94%	3,327	211%	11,668	11,671	100%	5,205	224%	40,355
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	6401	INSTRUCTION -	010	PERSO	8,765	11,101	127%	2,509	443%	13,989	16,633	119%	4,004	415%	29,556
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	6401	INSTRUCTION -	011	PERSO	11,716	12,479	107%	3,063	407%	19,526	20,798	107%	5,105	407%	27,224
2020	010	56	EDUCA	056	EDUC	FULL	5620	DIV OF ED I	7534	NH SCHOLARS (	010	PERSO	0	0	0%	1,169	0%	0	0	0%	2,339	0%	14,032
2020	010	56	EDUCA	056	EDUC	FULL	5630	INTEGRATE	1131	SCHOOL IMPRO	010	PERSO	0	0	0%	2,018	0%	0	0	0%	4,036	0%	24,218
2020	010	56	EDUCA	056	EDUC	FULL	5630	INTEGRATE	7540	MATH/SCIENCE	010	PERSO	0	0	0%	677	0%	0	0	0%	1,354	0%	8,125
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	2530	EDUCATION CR	010	PERSO	30,492	50,084	164%	37,461	134%	53,616	82,970	155%	65,869	126%	470,411
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	4000	PROGRAM SUP	010	PERSO	75,265	59,323	79%	20,031	296%	119,442	96,517	81%	31,787	304%	166,257
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	4000	PROGRAM SUP	011	PERSO	10,558	11,304	107%	2,810	402%	17,597	18,840	107%	4,683	402%	25,516
2020	010	56	EDUCA	056	EDUC	FULL	5635	PROGRAM	6156	LONGITUDINAL	010	PERSO	7,837	14,688	187%	19,474	75%	13,061	30,335	232%	32,457	93%	174,203
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2535	ADULT EDUCAT	010	PERSO	18,909	12,724	67%	15,960	80%	32,951	21,206	64%	27,813	76%	117,960
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2537	PROGRAM ADM	010	PERSO	69,131	81,257	118%	29,662	274%	115,602	142,662	123%	49,602	288%	260,239
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2538	FIELD PROGRA	010	PERSO	323,392	296,151	92%	349,936	85%	565,907	496,270	88%	612,357	81%	2,887,831
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2544	BLIND PROGRA	010	PERSO	17,926	9,328	52%	5,044	185%	29,872	11,482	38%	8,405	137%	40,329
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2549	INDEPENDENT S	010	PERSO	7,182	7,610	106%	1,859	409%	11,970	12,683	106%	3,098	409%	17,191
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	2550	DISABILITY DET	010	PERSO	235,754	268,881	114%	166,398	162%	390,930	446,236	114%	275,923	162%	1,536,944
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	4082	CAREER TECH -	010	PERSO	5,762	5,850	102%	1,569	373%	9,604	9,750	102%	2,615	373%	13,768
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	4095	YOUTH TITLE I	010	PERSO	21,432	6,410	30%	6,276	102%	36,374	14,018	39%	10,652	132%	51,933
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	6030	VOCATIONAL ED	010	PERSO	23,658	29,251	124%	12,138	241%	38,969	52,683	135%	19,993	264%	92,461
2020	010	56	EDUCA	056	EDUC	FULL	5650	CAREER TE	6032	CTE VOC ED - P	010	PERSO	29,100	29,286	101%	28,516	103%	48,210	48,810	101%	47,243	103%	219,390
2020	010	56	EDUCA	056	EDUC	FULL	5665	HIGHER ED	1859	CAREER SCHO	010	PERSO	4,812	4,975	103%	778	639%	7,820	8,285	106%	1,264	655%	12,099
2020	010	56	EDUCA	056	EDUC	FULL	5665	HIGHER ED	1860	VETERANS EDU	010	PERSO	12,278	12,868	105%	8,013	161%	18,309	21,176	116%	11,948	177%	52,265
2020	010	56	EDUCA	056	EDUC	FULL	5665	HIGHER ED	6777	ADMINISTRATIO	010	PERSO	4,343	4,581	105%	1,002	457%	7,238	7,635	105%	1,669	457%	9,584
2020	010	56	EDUCA	056	EDUC	FULL	5665	HIGHER ED	8679	HIGHER EDUCA	010	PERSO	13,811	14,297	104%	3,419	418%	23,018	23,828	104%	5,699	418%	30,698
2020	010	56	EDUCA	056	EDUC	FULL	5665	HIGHER ED	8679	HIGHER EDUCA	011	PERSO	9,646	10,697	111%	2,663	402%	16,076	17,563	109%	4,439	396%	23,894
2020		56	EDUCA	056	EDUC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,550,542	1,547,047	100%	1,092,575	142%	2,579,600	2,629,085	102%	1,851,175	142%	9,412,065
2020	010	56	EDUCA	056	EDUC	PART	5600	OFFICE OF	6001	COMMISSIONEF	050	PERSO	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	56	EDUCA	056	EDUC	PART	5605	OFFICE OF	6002	BUSINESS MAN	050	PERSO	1,949	0	0%	1,585	0%	1,949	0	0%	1,585	0%	2,511
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2375	STOP SCHOOL \	050	PERSO	0	0	0%	3,500	0%	0	0	0%	7,000	0%	42,000
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2502	E-LEARNING FC	050	PERSO	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2504	IDEA-SPECIAL E	050	PERSO	13,196	14,276	108%	71,875	20%	15,266	15,640	102%	83,147	19%	224,224
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2507	SAFE SCHOOLS	050	PERSO	0	0	0%	1,165	0%	0	0	0%	2,330	0%	13,982
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2509	TITLE I COMPEN	050	PERSO	0	0	0%	8,450	0%	975	0	0%	39,410	0%	101,404
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2510	TITLE II-A PROF	050	PERSO	0	0	0%	2,813	0%	0	0	0%	5,625	0%	33,750
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2518	TITLE IV-A 21st (	050	PERSO	0	0	0%	8,580	0%	0	0	0%	17,160	0%	102,960
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2519	TITLE IV-B 21st (	050	PERSO	0	0	0%	4,613	0%	0	0	0%	9,225	0%	55,350
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2526	PROGRAM SER	050	PERSO	0	669	0%	3,195	21%	0	2,051	0%	6,389	32%	38,337
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2531	ASSESSMENT -	050	PERSO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	2534	ASSESSMENT -	050	PERSO	0	0	0%	10,208	0%	0	0	0%	20,417	0%	122,500
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	5060	SYSTEM OF CAF	050	PERSO	0	0	0%	8,307	0%	0	0	0%	16,613	0%	99,679
2020	010	56	EDUCA	056	EDUC	PART	5620	DIV OF ED I	6401	INSTRUCTION -	050	PERSO	0	0	0%	783	0%	0	0	0%	1,567	0%	9,400
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	2530	EDUCATION CR	050	PERSO	10,208	11,399	112%	13,434	85%	15,654	17,166	110%	20,600	83%	88,529
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	4000	PROGRAM SUP	050	PERSO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	PART	5635	PROGRAM	6156	LONGITUDINAL	050	PERSO	0	0	0%	15,625	0%	0	0	0%	31,250	0%	187,500
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	2535	ADULT EDUCAT	050	PERSO	0	0	0%	15,470	0%	0	0	0%	30,939	0%	185,635
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	2538	FIELD PROGRA	050	PERSO	3,457	3,419	99%	43,612	8%	7,276	5,759	79%	91,786	6%	407,891
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	2542	INDEPENDENT S	050	PERSO	0	0	0%	2,178	0%	0	0	0%	4,357	0%	26,140
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	2549	INDEPENDENT S	050	PERSO	0	0	0%	4,375	0%	0	0	0%	8,750	0%	52,500
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	2550	DISABILITY DET	050	PERSO	0	0	0%	6,000	0%	0	0	0%	12,000	0%	72,000
2020	010	56	EDUCA	056	EDUC	PART	5650	CAREER TE	4095	YOUTH TITLE I	050	PERSO	539	1,247	231%	1,000	125%	853	1,247	146%	1,582	79%	6,317
2020	010	56	EDUCA	056	EDUC	PART	5665	HIGHER ED	1859	CAREER SCHO	050	PERSO	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	56	EDUCA	056	EDUC	PART	5665	HIGHER ED	6777	ADMINISTRATIO	050	PERSO	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2020		56	EDUCA	056	EDUC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			29,351	31,010	106%	229,580	14%	41,973	41,863	100%	417,357	10%	1,906,359
2020	010	56	EDUCA	056	EDUC	OVER	5600	OFFICE OF	6014	AUDIT & SCHOO	018	OVERTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	1207	HUMAN RESOU	018	OVERTI	862	0	0%	298	0%	1,106	0	0%	382	0%	750
2020	010	56	EDUCA	056	EDUC	OVER	5605	OFFICE OF	6002	BUSINESS MAN	018	OVERTI	0	152	0%	125	122%	671	254	38%	116	219%	1,500
2020	010	56	EDUCA	056	EDUC	OVER	5620	DIV OF ED I	2504	IDEA-SPECIAL E	018	OVERTI	0	0	0%	934	0%	0	0	0%	1,868	0%	11,211
2020	010	56	EDUCA	056	EDUC	OVER	5635	PROGRAM	2530	EDUCATION CR	018	OVERTI	689	2,319	337%	291	796%	2,533	5,174	204%	1,072	483%	8,741
2020	010	56	EDUCA	056	EDUC	OVER	5635	PROGRAM	6145	COMMON CORE	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	OVER	5650	CAREER TE	2535	ADULT EDUCAT	018	OVERTI	271	0	0%	976	0%	782	0	0%	2,815	0%	2,815
2020	010	56	EDUCA	056	EDUC	OVER	5650	CAREER TE	2538	FIELD PROGRA	018	OVERTI	0	0	0%	1,810	0%	0	0	0%	3,621	0%	21,724
2020	010	56	EDUCA	056	EDUC	OVER	5650	CAREER TE	2550	DISABILITY DET	018	OVERTI	4,160	3,126	75%	19,797	16%	7,493	5,509	74%	35,656	15%	166,046
2020		56	EDUCA	056	EDUC	OVERTIME TOTALS				CATEGORY TOTALS			5,982	5,598	94%	24,482	23%	12,585	10,937	87%	46,030	24%	215,788
2020	010	56	EDUCA	056	EDUC	BENE	5600	OFFICE OF	6001	COMMISSIONEF	060	BENEFI	14,525	11,837	81%	2,961	400%	24,208	19,729	81%	4,934	400%	24,522
2020	010	56	EDUCA	056	EDUC	BENE	5600	OFFICE OF	6014	AUDIT & SCHOO	060	BENEFI	12,040	10,101	84%	2,219	455%	20,066	17,484	87%	3,698	473%	19,456
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	1207	HUMAN RESOU	060	BENEFI	8,325	12,929	155%	2,461	525%	13,810	21,548	156%	4,083	528%	19,065
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	2022	GOVERNANCE	060	BENEFI	10,101	9,666	96%	2,627	368%	15,747	16,285	103%	4,095	398%	22,451
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	6002	BUSINESS MAN	060	BENEFI	26,564	29,518	111%	6,916	427%	42,840	50,903	119%	11,153	456%	67,350
2020	010	56	EDUCA	056	EDUC	BENE	5605	OFFICE OF	6003	DEPUTY COMM	060	BENEFI	7,709	7,945	103%	2,137	372%	12,849	13,242	103%	3,562	372%	18,950

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2375	STOP SCHOOL	060	BENEFI	0	0	0%	2,743	0%	0	0	0%	5,486	0%	32,914
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2502	E-LEARNING FO	060	BENEFI	0	0	0%	40	0%	0	0	0%	80	0%	478
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2503	INSTRUCTIONAL	060	BENEFI	18,037	15,117	84%	4,351	347%	30,061	26,006	87%	7,252	359%	33,272
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2504	IDEA-SPECIAL I	060	BENEFI	79,794	72,796	91%	26,123	279%	133,976	125,015	93%	43,861	285%	211,527
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2505	IDEA- SPECIAL I	060	BENEFI	0	0	0%	3,842	0%	0	2,583	0%	7,684	34%	46,104
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2506	STATE PROF DE	060	BENEFI	4,401	4,489	102%	9,458	47%	7,386	7,515	102%	15,872	47%	87,427
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2507	SAFE SCHOOLS	060	BENEFI	12,192	12,588	103%	15,258	83%	20,320	20,981	103%	25,429	83%	135,038
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2508	PROJECT AWAF	060	BENEFI	1,681	2,211	131%	6,692	33%	4,107	3,685	90%	16,346	23%	97,240
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2509	TITLE I COMPEN	060	BENEFI	19,424	10,716	55%	64,517	17%	33,006	21,148	64%	109,630	19%	498,192
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2510	TITLE II-A PROF	060	BENEFI	4,129	4,057	98%	22,303	18%	6,881	6,762	98%	37,171	18%	193,885
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2512	TITLE I-C MIGRA	060	BENEFI	9,412	8,266	88%	3,746	221%	15,686	13,776	88%	6,244	221%	31,779
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2516	TITLE III ENGLIS	060	BENEFI	5,205	4,975	96%	10,611	47%	8,650	8,292	96%	17,635	47%	97,311
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2518	TITLE IV-A 21st (	060	BENEFI	0	0	0%	406	0%	0	0	0%	811	0%	4,867
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2519	TITLE IV-B 21st (	060	BENEFI	4,824	5,978	124%	4,047	148%	7,240	9,963	138%	6,075	164%	39,722
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2525	TEEN E3 GRANT	060	BENEFI	0	0	0%	829	0%	0	0	0%	1,659	0%	9,951
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2526	PROGRAM SER	060	BENEFI	20,686	21,321	103%	15,808	135%	34,477	34,821	101%	26,347	132%	129,318
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2531	ASSESSMENT -	060	BENEFI	10,801	11,669	108%	3,257	358%	17,176	21,260	124%	5,179	410%	35,571
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2533	NAEP	060	BENEFI	3,567	3,645	102%	3,627	100%	5,945	6,075	102%	6,045	100%	31,748
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	2534	ASSESSMENT -	060	BENEFI	31,767	26,008	82%	7,382	352%	49,614	42,654	86%	11,529	370%	60,123
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	5060	SYSTEM OF CAI	060	BENEFI	4,733	1,484	31%	5,090	29%	7,736	2,468	32%	8,320	30%	40,600
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	6401	INSTRUCTION -	060	BENEFI	5,942	5,631	95%	1,912	294%	9,857	9,679	98%	3,172	305%	23,764
2020	010	56	EDUCA	056	EDUC	BENE	5620	DIV OF ED I	7534	NH SCHOLARS	060	BENEFI	0	0	0%	614	0%	0	0	0%	1,228	0%	7,370
2020	010	56	EDUCA	056	EDUC	BENE	5630	INTEGRATE	1131	SCHOOL IMPRO	060	BENEFI	0	0	0%	947	0%	0	0	0%	1,894	0%	11,363
2020	010	56	EDUCA	056	EDUC	BENE	5630	INTEGRATE	7540	MATH/SCIENCE	060	BENEFI	0	0	0%	225	0%	0	0	0%	450	0%	2,701
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	2530	EDUCATION CR	060	BENEFI	16,686	27,043	162%	24,743	109%	27,891	44,754	160%	41,358	108%	282,666
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	4000	PROGRAM SUP	060	BENEFI	45,637	33,831	74%	12,549	270%	72,336	55,474	77%	19,891	279%	99,105
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	6145	COMMON CORE	060	BENEFI	0	0	0%	41	0%	0	0	0%	82	0%	494
2020	010	56	EDUCA	056	EDUC	BENE	5635	PROGRAM	6156	LONGITUDINAL	060	BENEFI	2,732	2,876	105%	13,892	21%	4,553	6,655	146%	23,154	29%	121,904
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2535	ADULT EDUCAT	060	BENEFI	7,245	5,525	76%	14,988	37%	11,399	9,209	81%	23,579	39%	130,800
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2537	PROGRAM ADM	060	BENEFI	41,765	41,198	99%	17,602	234%	69,684	70,745	102%	29,369	241%	143,332
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2538	FIELD PROGRA	060	BENEFI	180,995	165,080	91%	237,080	70%	314,339	276,552	88%	411,744	67%	1,911,366
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2542	INDEPENDENT	060	BENEFI	0	0	0%	149	0%	0	0	0%	298	0%	1,788
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2544	BLIND PROGRA	060	BENEFI	6,584	2,840	43%	2,268	125%	10,972	3,938	36%	3,780	104%	15,021
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2549	INDEPENDENT	060	BENEFI	2,433	2,504	103%	1,256	199%	4,056	4,173	103%	2,094	199%	11,389
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	2550	DISABILITY DET	060	BENEFI	127,762	142,049	111%	100,308	142%	212,874	237,657	112%	167,131	142%	934,673
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	4082	CAREER TECH -	060	BENEFI	4,397	4,402	100%	854	515%	7,328	7,336	100%	1,424	515%	7,432
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	4095	YOUTH TITLE I	060	BENEFI	10,707	4,614	43%	2,529	182%	16,860	8,609	51%	3,983	216%	20,281
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	6030	VOCATIONAL E	060	BENEFI	11,160	12,464	112%	7,450	167%	18,565	21,544	116%	12,394	174%	50,048
2020	010	56	EDUCA	056	EDUC	BENE	5650	CAREER TE	6032	CTE VOC ED - P	060	BENEFI	10,794	11,768	109%	11,377	103%	17,932	19,614	109%	18,902	104%	87,067
2020	010	56	EDUCA	056	EDUC	BENE	5665	HIGHER ED	1859	CAREER SCHO	060	BENEFI	1,964	1,988	101%	297	670%	3,234	3,312	102%	488	678%	5,896
2020	010	56	EDUCA	056	EDUC	BENE	5665	HIGHER ED	1860	VETERANS EDU	060	BENEFI	7,239	7,081	98%	10,459	68%	9,770	11,749	120%	14,115	83%	59,600
2020	010	56	EDUCA	056	EDUC	BENE	5665	HIGHER ED	6777	ADMINISTRATIC	060	BENEFI	2,875	2,917	101%	792	368%	4,792	4,862	101%	1,320	368%	7,238
2020	010	56	EDUCA	056	EDUC	BENE	5665	HIGHER ED	8679	HIGHER EDUCA	060	BENEFI	12,491	11,976	96%	2,724	440%	20,809	19,369	93%	4,537	427%	22,260
2020		56	EDUCA	056	EDUC	BENEFITS TOTALS				CATEGORY TOTALS			809,324	773,104	96%	694,507	111%	1,349,032	1,307,422	97%	1,176,567	111%	5,946,422
2020	010	56	EDUCA	056	EDUC	CONS	5605	OFFICE OF	2022	GOVERNANCE	046	CONSU	2,110	1,000	47%	2,103	48%	3,908	1,370	35%	3,895	35%	8,500
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2504	IDEA-SPECIAL I	046	CONSU	9,691	1,419	15%	20,518	7%	12,673	4,839	38%	26,831	18%	54,726
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2505	IDEA- SPECIAL I	046	CONSU	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2506	STATE PROF DE	046	CONSU	0	0	0%	3,493	0%	0	0	0%	6,987	0%	41,920
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2508	PROJECT AWAF	046	CONSU	0	0	0%	0	0%	0	0	0%	1	0%	5
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2509	TITLE I COMPEN	046	CONSU	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2518	TITLE IV-A 21st (	046	CONSU	0	0	0%	5,625	0%	0	0	0%	11,250	0%	67,500
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2526	PROGRAM SER	046	CONSU	0	0	0%	2,292	0%	0	0	0%	4,583	0%	27,500
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2527	SCHOOL NUTRI	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2528	CHILD AND ADU	046	CONSU	0	0	0%	107	0%	0	0	0%	215	0%	1,288
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	2529	SUMMER FOOD	046	CONSU	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	56	EDUCA	056	EDUC	CONS	5620	DIV OF ED I	6424	CHARTER SCH	046	CONSU	0	0	0%	288	0%	0	0	0%	575	0%	3,450
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	2168	TEACHERS CON	046	CONSU	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	2530	EDUCATION CR	046	CONSU	0	0	0%	18,946	0%	0	0	0%	37,891	0%	227,347
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	4000	PROGRAM SUP	046	CONSU	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	6145	COMMON CORE	046	CONSU	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	56	EDUCA	056	EDUC	CONS	5635	PROGRAM	6156	LONGITUDINAL	046	CONSU	0	0	0%	41,667	0%	0	0	0%	83,333	0%	500,000
2020	010	56	EDUCA	056	EDUC	CONS	5650	CAREER TE	2538	FIELD PROGRA	046	CONSU	3,220	0	0%	144,851	0%	3,320	50	2%	149,350	0%	235,590
2020	010	56	EDUCA	056	EDUC	CONS	5650	CAREER TE	2550	DISABILITY DET	046	CONSU	62,646	121,468	194%	85,085	143%	130,219	262,082	201%	176,862	148%	1,094,165
2020	010	56	EDUCA	056	EDUC	CONS	5650	CAREER TE	6032	CTE VOC ED - P	046	CONSU	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	010	56	EDUCA	056	EDUC	CONS	5650	CAREER TE	6034	PACE/WORKFO	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	CONS	5650	CAREER TE	6039	ACADEMIC PER	046	CONSU	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020		56	EDUCA	056	EDUC	CONSULTANTS TOTALS				CATEGORY TOTALS			77,667	123,887	160%	332,266	37%	150,120	268,341	179%	516,356	52%	2,349,490
2020	010	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF	6001	COMMISSIONEF	020	CURRE	1,727	55	3%	487	11%	1,976	277	14%	557	50%	2,590
2020	010	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF	6014	AUDIT & SCHOO	020	CURRE	57	0	0%	13	0%	286	2	1%	64	3%	475
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	1207	HUMAN RESOU	020	CURRE	570	170	30%	143	119%	580	170	29%	145	117%	300
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	2022	GOVERNANCE	020	CURRE	315	638	202%	79	804%	592	979	165%	149	657%	1,640
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	3910	SENATE YOUTH	020	CURRE	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	4132	TEACHER OF TH	020	CURRE	0	0	0%	34	0%	0	0	0%	67	0%	403
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	6002	BUSINESS MAN	020	CURRE	207	210	102%	87	241%	214	211	99%	90	234%	2,493
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	6003	DEPUTY COMM	020	CURRE	861	15	2%	206	7%	1,097	27	2%	263	10%	1,266
2020	010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	6530	PRINTING REVO	020	CURRE	0	516	0%	430	120%	0	516	0%	859	60%	5,155
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2375	STOP SCHOOL	020	CURRE	0	0	0%	322	0%	0	0	0%	644	0%	3,863
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2502	E-LEARNING FO	020	CURRE	0	2,523	0%	515	489%	0	2,523	0%	1,031	245%	6,185
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2503	INSTRUCTIONAL	020	CURRE	0	79	0%	573	14%	0	79	0%	1,146	7%	6,875
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2504	IDEA-SPECIAL I	020	CURRE	1,386	654	47%	1,549	42%	2,624	1,787	68%	2,933	61%	42,222
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2505	IDEA- SPECIAL I	020	CURRE	0	0	0%	305	0%	0	0	0%	610	0%	3,657
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2506	STATE PROF DE	020	CURRE	1,588	0	0%	6,016	0%	2,370	114	5%	8,981	1%	21,990
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2507	SAFE SCHOOLS	020	CURRE	0	0	0%	1,036	0%	0	0	0%	2,072	0%	12,435
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2508	PROJECT AWAF	020	CURRE	1,521	0	0%	980	0%	2,107	75	4%	1,357	6%	12,592
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2509	TITLE I COMPEN	020	CURRE	1	240	25,531%	23	1,036%	3	240	6,956%	85	282%	19,891
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2510	TITLE II-A PROF	020	CURRE	0	0	0%	1,787	0%	0	0	0%	3,573	0%	21,438
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2512	TITLE I-C MIGRA	020	CURRE	2	26	1,376%	29	90%	2	40	2,095%	29	137%	1,768
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2513	MIGRANT EDUC	020	CURRE	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2515	TITLE IX HOMEL	020	CURRE	0	0	0%	503	0%	0	0	0%	1,005	0%	6,033

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2516	TITLE III ENGLIS	020	CURRE	0	0	0%	121	0%	1	1	102%	1	72%	1,448
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2518	TITLE IV-A 21st (	020	CURRE	0	0	0%	557	0%	0	0	0%	1,115	0%	6,689
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2519	TITLE IV-B 21st (	020	CURRE	281	0	0%	243	0%	281	0	0%	243	0%	2,903
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2524	TITLE I-1003 SCI	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2525	TEEN E3 GRANT	020	CURRE	1	0	0%	2,250	0%	1	0	0%	2,250	0%	2,250
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2526	PROGRAM SER	020	CURRE	12	5	44%	18	28%	14	54	394%	21	252%	23,611
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2529	SUMMER FOOD	020	CURRE	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2531	ASSESSMENT -	020	CURRE	24	0	2%	394	0%	24	0	2%	394	0%	7,250
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2533	NAEP	020	CURRE	0	0	0%	2,140	0%	111	3	3%	2,586	0%	25,683
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	2534	ASSESSMENT -	020	CURRE	24	0	0%	131	0%	24	0	0%	131	0%	6,359
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	5060	SYSTEM OF CA	020	CURRE	608	0	0%	562	0%	608	0	0%	562	0%	4,864
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	6401	INSTRUCTION -	020	CURRE	4	52	1,209%	4	1,238%	12	57	462%	12	473%	3,750
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	6424	CHARTER SCH	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	CURR	5620	DIV OF ED I	7534	NH SCHOLARS	020	CURRE	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2020	010	56	EDUCA	056	EDUC	CURR	5630	INTEGRATE	1131	SCHOOL IMPRO	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	CURR	5630	INTEGRATE	7540	MATH/SCIENCE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	2530	EDUCATION CR	020	CURRE	6,989	1,472	21%	5,125	29%	9,033	8,072	89%	6,624	122%	32,354
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	4000	PROGRAM SUP	020	CURRE	1,940	741	38%	684	108%	5,199	1,289	25%	1,833	70%	4,983
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	5112	NTEP	020	CURRE	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	6050	NH BUILDING A	020	CURRE	0	0	0%	82	0%	0	0	0%	163	0%	978
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	6145	COMMON CORE	020	CURRE	0	0	0%	819	0%	0	0	0%	1,638	0%	9,828
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	6156	LONGITUDINAL	020	CURRE	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	56	EDUCA	056	EDUC	CURR	5635	PROGRAM	8277	HEALTH SURVE	020	CURRE	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2535	ADULT EDUCAT	020	CURRE	131	600	458%	340	177%	294	641	218%	761	84%	24,298
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2536	VOCATIONAL R	020	CURRE	0	0	0%	19	0%	0	0	0%	38	0%	226
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2537	PROGRAM ADM	020	CURRE	149	468	314%	389	120%	214	634	296%	560	113%	12,500
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2538	FIELD PROGRA	020	CURRE	2,679	1,636	61%	15,794	10%	5,299	2,271	43%	31,243	7%	244,308
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2542	INDEPENDENT	020	CURRE	0	0	0%	99	0%	1	229	25,730%	19	1,221%	1,193
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2543	INTERPRETER	020	CURRE	0	0	0%	21	0%	0	0	0%	41	0%	248
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2544	BLIND PROGRA	020	CURRE	0	0	0%	137	0%	0	0	0%	274	0%	1,642
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2549	INDEPENDENT	020	CURRE	0	0	0%	260	0%	0	0	0%	521	0%	3,126
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	2550	DISABILITY DET	020	CURRE	1,054	2,210	210%	1,249	177%	1,429	8,788	615%	1,694	519%	51,210
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	4082	CAREER TECH	020	CURRE	0	0	0%	163	0%	43	0	0%	498	0%	1,957
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	4095	YOUTH TITLE I	020	CURRE	90	0	0%	113	0%	164	0	0%	206	0%	1,499
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	6030	VOCATIONAL E	020	CURRE	3,040	206	7%	774	27%	9,098	303	3%	2,316	13%	4,001
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	6032	CTE VOC ED - P	020	CURRE	0	0	0%	1,447	0%	0	0	0%	2,893	0%	17,361
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	6034	PACE/WORKFO	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	CURR	5650	CAREER TE	6039	ACADEMIC PER	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	CURR	5665	HIGHER ED	1859	CAREER SCHO	020	CURRE	227	284	125%	154	184%	493	758	154%	333	227%	1,075
2020	010	56	EDUCA	056	EDUC	CURR	5665	HIGHER ED	1860	VETERANS EDU	020	CURRE	0	0	0%	5	0%	274	1	0%	3,110	0%	11,774
2020	010	56	EDUCA	056	EDUC	CURR	5665	HIGHER ED	6777	ADMINISTRATI	020	CURRE	246	441	179%	75	588%	655	976	149%	200	489%	1,125
2020	010	56	EDUCA	056	EDUC	CURR	5665	HIGHER ED	8679	HIGHER EDUCA	020	CURRE	0	140	0%	64	221%	213	140	66%	75	186%	762
2020		56	EDUCA	056	EDUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,735	13,380	52%	52,567	25%	45,335	31,255	69%	94,450	33%	723,124
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	0858	ROBOTICS EDU	073	GRANTS	0	1,573	0%	6,724	23%	56	1,573	2,809%	36	4,324%	80,689
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	0858	ROBOTICS EDU	102	CONTR	0	0	0%	800	0%	0	2,000	0%	1,600	125%	9,600
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	1964	PUBLIC SCHOO	073	GRANTS	27,385	157,085	574%	37,004	425%	222,677	733,119	329%	300,889	244%	16,267,335
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5136	COURT ORDER	602	STATE F	335,186	173,912	52%	95,055	183%	722,760	273,499	38%	204,967	133%	805,360
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	077	BUILDIN	350,691	0	0%	85,862	0%	350,691	0	0%	85,862	0%	8,250,000
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	600	TUITION	0	0	0%	154,167	0%	0	0	0%	308,333	0%	1,850,000
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	606	DROPO	29,515	61,587	209%	11,391	541%	120,560	63,108	52%	46,531	136%	260,574
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	607	STATEW	39,888	1,125	3%	55,555	2%	42,501	4,644	11%	59,193	8%	108,785
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	610	CAREER	10,228	24,530	240%	10,742	228%	13,976	38,042	272%	14,678	259%	81,623
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5137	OTHER STATE A	629	SPECIA	0	0	0%	464,583	0%	0	0	0%	929,167	0%	5,575,000
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5138	NATIONAL FOR	041	AUDIT F	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	5138	NATIONAL FOR	072	GRANTS	-10,200	0	0%	12,500	0%	-10,200	0	0%	25,000	0%	150,000
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	026	ORGAN	35,000	0	0%	10,000	0%	35,000	0	0%	10,000	0%	10,000
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	028	TRANSF	15,524	0	0%	7,153	0%	15,524	10,347	67%	7,153	145%	48,867
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	029	INTRA-A	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	030	EQUIPM	0	0	0%	0	0%	1,762	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	039	TELECO	590	497	84%	148	337%	710	565	80%	178	318%	900
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	047	OWN F	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	049	TRANSF	8,340	0	0%	2,085	0%	8,340	0	0%	2,085	0%	2,085
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	070	IN STAT	94	384	407%	14	2,676%	148	1,121	756%	23	4,966%	1,800
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	071	IN STAT	224	314	140%	56	560%	479	656	137%	120	547%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	080	OUT OF	0	176	0%	42	423%	0	176	0%	83	212%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6001	COMMISSIONER	102	CONTR	7,600	0	0%	829	0%	96,111	9,250	10%	10,489	88%	12,050
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	028	TRANSF	1,058	0	0%	282	0%	1,058	0	0%	282	0%	2,112
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	029	INTRA-A	0	0	0%	10	0%	0	0	0%	20	0%	118
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	037	TECHN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	039	TELECO	232	194	84%	76	255%	232	194	84%	76	255%	437
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	040	INDIRE	1,347	0	0%	562	0%	1,347	0	0%	562	0%	6,968
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	042	ADDITI	0	0	0%	280	0%	0	0	0%	560	0%	3,358
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	070	IN STAT	0	0	0%	63	0%	45	259	579%	11	2,276%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6014	AUDIT & SCHOO	080	OUT OF	1,100	0	0%	839	0%	1,100	0	0%	839	0%	1,750
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	6165	UNEMPLOYMEN	061	UNEMP	397	0	0%	60	0%	397	0	0%	60	0%	1,400
2020	010	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	8062	WORKERS COM	062	WORKE	20,797	0	0%	761	0%	20,797	0	0%	761	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	039	TELECO	286	250	87%	48	524%	286	250	87%	48	524%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	026	ORGAN	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	029	INTRA-A	0	0	0%	46	0%	0	0	0%	93	0%	557
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	030	EQUIPM	329	0	0%	28	0%	329	0	0%	28	0%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	039	TELECO	325	325	100%	95	343%	379	434	115%	111	392%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	066	EMPLO	50	0	0%	79	0%	100	85	85%	157	54%	535
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	070	IN STAT	93	106	114%	26	405%	153	106	70%	43	247%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	080	OUT OF	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	230	INTERP	169	0	0%	65	0%	169	0	0%	65	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	2022	GOVERNANCE	235	TRANS	672	0	0%	1,051	0%	1,598	3,477	218%	2,499	139%	12,894

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	3910	SENATE YOUTH	021	FOOD II	0	0	0%	63	0%	0	0	0%	127	0%	760
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	3910	SENATE YOUTH	070	IN STAT	0	0	0%	37	0%	0	0	0%	74	0%	445
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF TH	040	INDIREC	0	0	0%	21	0%	0	0	0%	42	0%	249
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF TH	067	TRAININ	0	0	0%	133	0%	0	0	0%	267	0%	1,600
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF TH	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF TH	073	GRANTS	0	0	0%	228	0%	0	0	0%	456	0%	2,737
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4132	TEACHER OF TH	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	4275	OIT STATE	027	TRANSF	0	0	0%	19,249	0%	0	0	0%	38,498	0%	230,986
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	022	RENTS-	5	5	100%	2	236%	5	5	100%	2	236%	25
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	029	INTRA-A	0	0	0%	66	0%	0	0	0%	132	0%	792
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	030	EQUIPM	356	0	0%	219	0%	356	0	0%	219	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	039	TELECO	764	654	86%	219	299%	830	689	83%	238	290%	1,375
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	066	EMPLOY	1,000	0	0%	96	0%	1,000	0	0%	96	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	070	IN STAT	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6002	BUSINESS MAN	080	OUT OF	1,593	1,613	101%	580	278%	1,593	1,613	101%	580	278%	2,989
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	029	INTRA-A	0	0	0%	98	0%	0	0	0%	196	0%	1,174
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	039	TELECO	414	392	95%	133	294%	469	392	84%	151	260%	825
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	070	IN STAT	48	92	192%	6	1,606%	148	196	132%	18	1,111%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6003	DEPUTY COMM	080	OUT OF	111	0	0%	250	0%	111	0	0%	250	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6530	PRINTING REVO	022	RENTS-	884	1,953	221%	722	270%	1,769	3,074	174%	1,445	213%	10,806
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6530	PRINTING REVO	024	MAINT (	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5605	OFFICE OF	6530	PRINTING REVO	039	TELECO	35	37	107%	20	189%	35	37	107%	20	189%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	1966	Positive Student (	102	CONTR/	0	0	0%	35,210	0%	0	18,098	0%	70,420	26%	422,522
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	029	INTRA-A	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	040	INDIREC	0	0	0%	449	0%	0	0	0%	898	0%	5,388
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	041	AUDIT F	0	0	0%	14	0%	0	0	0%	28	0%	168
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	042	ADDITIC	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	070	IN STAT	0	0	0%	411	0%	0	0	0%	822	0%	4,933
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	072	GRANTS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2375	STOP SCHOOL \	102	CONTR/	0	0	0%	6,500	0%	0	0	0%	13,000	0%	78,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	029	INTRA-A	0	0	0%	19	0%	0	0	0%	38	0%	227
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	038	TECHNO	2,900	0	0%	439	0%	2,900	0	0%	439	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	039	TELECO	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	040	INDIREC	17	0	0%	131	0%	17	0	0%	131	0%	2,470
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	057	BOOKS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	070	IN STAT	0	0	0%	344	0%	0	0	0%	688	0%	4,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	073	GRANTS	0	0	0%	5,317	0%	0	0	0%	10,633	0%	63,800
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	080	OUT OF	0	0	0%	248	0%	348	1,214	349%	805	151%	2,973
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2502	E-LEARNING FO	102	CONTR/	0	0	0%	7,337	0%	0	0	0%	14,673	0%	88,040
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	026	ORGAN	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	029	INTRA-A	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	039	TELECO	140	232	166%	131	177%	140	451	323%	131	344%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	057	BOOKS	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	070	IN STAT	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2503	INSTRUCTIONAL	230	INTERP	0	0	0%	219	0%	0	0	0%	438	0%	2,625
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	026	ORGAN	10,386	0	0%	23,635	0%	10,386	0	0%	23,635	0%	23,635
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	027	TRANSF	0	0	0%	6,002	0%	0	0	0%	12,003	0%	72,021
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	028	TRANSF	8,438	0	0%	5,017	0%	8,438	0	0%	5,017	0%	38,794
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	029	INTRA-A	0	0	0%	4,693	0%	0	0	0%	9,385	0%	56,311
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	030	EQUIPM	200	433	216%	685	63%	200	2,552	1,276%	685	373%	30,770
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	037	TECHNO	0	0	0%	3,864	0%	0	0	0%	7,728	0%	46,370
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	038	TECHNO	0	0	0%	956	0%	0	0	0%	1,911	0%	11,466
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	039	TELECO	3,068	2,358	77%	1,972	120%	3,704	2,932	79%	2,381	123%	13,586
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	040	INDIREC	9,490	0	0%	28,200	0%	9,490	0	0%	28,200	0%	367,132
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	041	AUDIT F	10,840	0	0%	10,860	0%	10,840	0	0%	10,860	0%	51,233
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	042	ADDITIC	0	0	0%	3,892	0%	0	0	0%	7,784	0%	46,703
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	057	BOOKS	0	0	0%	214	0%	0	0	0%	428	0%	2,570
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	066	EMPLOY	0	0	0%	1,476	0%	0	895	0%	2,953	30%	17,716
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	070	IN STAT	46	454	992%	73	619%	245	1,489	608%	392	380%	33,018
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	072	GRANTS	5,592,075	5,547,255	99%	1,204,521	461%	8,843,321	7,746,810	88%	1,904,832	407%	10,003,137
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	080	OUT OF	5,909	-3,770	-64%	5,661	-67%	6,590	16,656	253%	6,314	264%	39,916
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	102	CONTR/	888,687	213,667	24%	839,632	25%	1,019,930	578,263	57%	963,630	60%	2,958,503
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2504	IDEA-SPECIAL E	230	INTERP	0	510	0%	1,182	43%	0	510	0%	2,364	22%	14,185
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	027	TRANSF	0	0	0%	1,765	0%	0	0	0%	3,530	0%	21,178
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	028	TRANSF	0	0	0%	558	0%	0	0	0%	1,116	0%	6,694
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	029	INTRA-A	0	0	0%	110	0%	0	0	0%	221	0%	1,324
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	039	TELECO	155	124	80%	899	14%	155	159	103%	899	18%	5,576
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	040	INDIREC	0	0	0%	5,022	0%	0	0	0%	10,044	0%	60,263
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	041	AUDIT F	29	0	0%	59	0%	29	0	0%	59	0%	2,775
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	042	ADDITIC	0	0	0%	708	0%	0	0	0%	1,415	0%	8,491
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	070	IN STAT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	072	GRANTS	158,740	149,918	94%	125,723	119%	218,214	213,783	98%	172,827	124%	955,843
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	080	OUT OF	0	0	0%	426	0%	0	0	0%	852	0%	5,113
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2505	IDEA- SPECIAL E	102	CONTR/	0	31,487	0%	34,909	90%	17,574	57,987	330%	41,759	139%	418,910
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	027	TRANSF	0	0	0%	2,491	0%	0	0	0%	4,982	0%	29,895
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	028	TRANSF	706	0	0%	821	0%	706	0	0%	821	0%	6,156
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	029	INTRA-A	0	0	0%	102	0%	0	0	0%	204	0%	1,225
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	030	EQUIPM	0	0	0%	47	0%	0	0	0%	94	0%	565
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	037	TECHNO	0	0	0%	356	0%	0	0	0%	713	0%	4,275
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	039	TELECO	190	164	87%	344	48%	225	211	94%	407	52%	2,372
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	040	INDIREC	620	0	0%	3,756	0%	620	0	0%	3,756	0%	48,344
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	041	AUDIT F	157	0	0%	194	0%	157	0	0%	194	0%	1,691
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	042	ADDITIC	0	0	0%	2,269	0%	0	0	0%	4,538	0%	27,230
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	057	BOOKS	0	0	0%	45	0%	0	0	0%	90	0%	538
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	066	EMPLOY	0	0	0%	317	0%	0	0	0%	633	0%	3,799

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	070	IN STAT	0	0	0%	274	0%	117	0	0%	1,461	0%	3,285
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	072	GRANTS	7,669	13,376	174%	17,577	76%	41,915	13,376	32%	96,059	14%	770,134
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	080	OUT OF	1,309	0	0%	887	0%	1,309	0	0%	887	0%	3,521
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2506	STATE PROF DE	102	CONTR	37,930	22,033	58%	41,719	53%	92,995	51,238	55%	102,285	50%	513,462
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	027	TRANSF	0	0	0%	4,856	0%	0	0	0%	9,712	0%	58,274
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	028	TRANSF	1,411	0	0%	6,188	0%	1,411	0	0%	6,188	0%	13,240
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	029	INTRA-A	0	0	0%	700	0%	0	0	0%	1,401	0%	8,405
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	030	EQUIPM	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	037	TECHNO	0	0	0%	356	0%	0	0	0%	713	0%	4,275
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	038	TECHNO	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	039	TELECO	216	0	0%	4,871	0%	216	0	0%	4,871	0%	8,267
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	040	INDIREC	1,276	0	0%	8,003	0%	1,276	0	0%	8,003	0%	98,652
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	041	AUDIT F	335	0	0%	1,332	0%	335	0	0%	1,332	0%	3,970
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	042	ADDITIO	0	0	0%	946	0%	0	0	0%	1,892	0%	11,353
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	049	TRANSF	0	0	0%	4,058	0%	0	0	0%	8,115	0%	48,692
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	057	BOOKS	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	066	EMPLOY	0	0	0%	1,333	0%	0	0	0%	2,667	0%	15,999
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	070	IN STAT	0	0	0%	787	0%	0	0	0%	1,573	0%	9,439
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	072	GRANTS	57,320	0	0%	29,728	0%	385,595	0	0%	199,979	0%	498,982
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	080	OUT OF	0	0	0%	680	0%	0	0	0%	1,360	0%	8,159
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2507	SAFE SCHOOLS	102	CONTR	0	0	0%	35,286	0%	0	0	0%	70,571	0%	423,427
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	027	TRANSF	0	0	0%	3,244	0%	0	0	0%	6,488	0%	38,928
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	028	TRANSF	706	0	0%	311	0%	706	0	0%	311	0%	4,025
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	029	INTRA-A	0	0	0%	299	0%	0	0	0%	599	0%	3,592
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	030	EQUIPM	0	0	0%	2,070	0%	0	0	0%	4,140	0%	24,842
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	037	TECHNO	0	0	0%	283	0%	0	0	0%	566	0%	3,395
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	038	TECHNO	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	039	TELECO	225	248	110%	76	327%	435	318	73%	147	216%	704
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	040	INDIREC	902	0	0%	4,261	0%	902	0	0%	8,523	0%	51,137
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	041	AUDIT F	321	0	0%	401	0%	321	0	0%	401	0%	2,351
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	042	ADDITIO	0	0	0%	817	0%	0	0	0%	1,634	0%	9,802
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	057	BOOKS	0	0	0%	603	0%	5,685	0	0%	1,308	0%	7,231
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	066	EMPLOY	0	0	0%	1,719	0%	0	0	0%	3,438	0%	20,626
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	070	IN STAT	143	7	5%	408	2%	143	7	5%	408	2%	9,650
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	072	GRANTS	142,923	295,531	207%	80,613	367%	281,715	328,228	117%	158,895	207%	914,543
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	080	OUT OF	0	0	0%	1,807	0%	0	0	0%	3,614	0%	21,686
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2508	PROJECT AWAF	102	CONTR	0	21,500	0%	40,312	53%	0	21,500	0%	80,624	27%	483,742
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	021	FOOD IN	0	0	0%	337	0%	0	0	0%	674	0%	4,042
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	024	MAINT O	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	026	ORGAN	0	0	0%	319	0%	598	0	0%	3,831	0%	3,831
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	027	TRANSF	0	0	0%	9,149	0%	0	0	0%	18,298	0%	109,785
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	028	TRANSF	3,528	0	0%	975	0%	3,528	0	0%	975	0%	7,312
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	029	INTRA-A	0	0	0%	3,071	0%	0	0	0%	6,142	0%	36,849
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	030	EQUIPM	249	0	0%	2,725	0%	249	0	0%	2,725	0%	16,187
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	037	TECHNO	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	039	TELECO	664	549	83%	2,225	25%	664	549	83%	2,225	25%	12,638
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	040	INDIREC	2,878	0	0%	29,912	0%	2,878	0	0%	59,824	0%	358,941
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	041	AUDIT F	22,742	0	0%	7,106	0%	22,742	0	0%	7,106	0%	18,411
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	042	ADDITIO	0	0	0%	7,024	0%	0	0	0%	14,047	0%	84,282
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	049	TRANSF	110,943	423,487	382%	115,646	366%	673,241	423,807	63%	701,783	60%	850,464
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	057	BOOKS	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	066	EMPLOY	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	067	TRAININ	0	0	0%	10,018	0%	0	0	0%	20,036	0%	120,217
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	070	IN STAT	0	0	0%	2,302	0%	0	125	0%	4,604	3%	27,626
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	072	GRANTS	5,388,766	5,860,101	109%	1,955,447	300%	9,388,651	8,727,017	93%	3,406,903	256%	13,813,795
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	080	OUT OF	806	0	0%	12,253	0%	806	0	0%	12,253	0%	80,909
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	102	CONTR	0	42,858	0%	117,515	36%	0	102,957	0%	235,029	44%	1,410,175
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2509	TITLE I COMPEN	235	TRANSC	0	0	0%	281	0%	0	0	0%	563	0%	3,375
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	021	FOOD IN	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	024	MAINT O	0	0	0%	68	0%	0	0	0%	136	0%	813
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	026	ORGAN	0	0	0%	62	0%	0	0	0%	125	0%	748
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	027	TRANSF	0	0	0%	3,803	0%	0	0	0%	7,605	0%	45,632
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	028	TRANSF	1,411	0	0%	821	0%	1,411	0	0%	821	0%	6,155
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	029	INTRA-A	0	0	0%	1,305	0%	0	0	0%	2,610	0%	15,661
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	030	EQUIPM	0	0	0%	577	0%	0	0	0%	1,153	0%	6,920
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	037	TECHNO	0	0	0%	469	0%	0	0	0%	938	0%	5,625
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	039	TELECO	231	241	104%	281	86%	231	349	151%	281	125%	1,908
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	040	INDIREC	543	0	0%	6,430	0%	543	0	0%	6,430	0%	105,542
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	041	AUDIT F	892	0	0%	1,552	0%	892	0	0%	1,552	0%	15,350
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	042	ADDITIO	0	0	0%	3,490	0%	0	0	0%	6,980	0%	41,879
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	070	IN STAT	0	0	0%	626	0%	0	0	0%	1,251	0%	7,508
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	072	GRANTS	1,062,516	1,305,887	123%	1,316,260	99%	1,913,864	1,889,777	99%	2,370,923	80%	11,116,446
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	080	OUT OF	887	445	50%	5,424	8%	887	445	50%	5,424	8%	20,513
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	082	EDUCAT	0	0	0%	73,413	0%	20,795	0	0%	118,555	0%	880,951
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2510	TITLE II-A PROF	102	CONTR	0	0	0%	22,493	0%	0	0	0%	44,985	0%	269,913
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2511	TITLE V-B RURA	029	INTRA-A	0	0	0%	78	0%	0	0	0%	156	0%	937
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2511	TITLE V-B RURA	041	AUDIT F	94	0	0%	162	0%	94	0	0%	162	0%	807
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2511	TITLE V-B RURA	072	GRANTS	37,013	108,608	293%	60,121	181%	47,750	124,539	261%	77,562	161%	773,691
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	024	MAINT O	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	027	TRANSF	0	0	0%	761	0%	0	0	0%	1,522	0%	9,132
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	028	TRANSF	1,058	0	0%	196	0%	1,058	0	0%	196	0%	1,408
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	029	INTRA-A	0	0	0%	68	0%	0	0	0%	135	0%	811
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	030	EQUIPM	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	037	TECHNO	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	039	TELECO	333	262	79%	228	115%	333	526	158%	228	231%	1,600
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	040	INDIREC	999	0	0%	2,268	0%	999	0	0%	2,268	0%	29,205
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	041	AUDIT F	14	0	0%	31	0%	14	0	0%	31	0%	392
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	042	ADDITIO	0	0	0%	261	0%	0	0	0%	522	0%	3,132
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	070	IN STAT	432	0	0%	374	0%	432	365	84%	374	98%	4,863

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	080	OUT OF	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2512	TITLE I-C MIGRA	082	EDUCA	0	50	0%	6,430	1%	3,968	50	1%	9,013	1%	77,161
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	029	INTRA-A	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	030	EQUIPM	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	039	TELECO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	040	INDIREC	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	041	AUDIT F	16	0	0%	4	0%	16	0	0%	4	0%	35
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	070	IN STAT	0	866	0%	365	237%	0	866	0%	729	119%	4,375
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2513	MIGRANT EDUC	082	EDUCA	0	0	0%	9,687	0%	0	3,732	0%	19,375	19%	116,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	029	INTRA-A	0	0	0%	181	0%	0	0	0%	362	0%	2,173
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	039	TELECO	0	0	0%	161	0%	0	0	0%	321	0%	1,927
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	040	INDIREC	0	0	0%	291	0%	0	0	0%	582	0%	3,491
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	041	AUDIT F	17	0	0%	10	0%	17	0	0%	10	0%	116
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	070	IN STAT	0	0	0%	426	0%	0	0	0%	853	0%	5,117
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	072	GRANTS	15,607	20,893	134%	19,294	108%	19,115	26,108	137%	23,630	110%	185,632
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2515	TITLE IX HOMEL	080	OUT OF	0	0	0%	1,604	0%	0	0	0%	3,208	0%	19,246
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	024	MAINT (	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	027	TRANSF	0	0	0%	1,174	0%	0	0	0%	2,348	0%	14,088
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	028	TRANSF	706	0	0%	225	0%	706	0	0%	225	0%	1,793
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	029	INTRA-A	0	0	0%	246	0%	0	0	0%	493	0%	2,956
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	030	EQUIPM	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	037	TECHNO	0	400	0%	354	113%	0	400	0%	708	56%	4,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	038	TECHNO	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	039	TELECO	77	72	94%	446	16%	77	72	94%	446	16%	3,278
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	040	INDIREC	499	0	0%	2,461	0%	499	0	0%	2,461	0%	34,403
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	041	AUDIT F	21	0	0%	20	0%	21	0	0%	20	0%	873
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	042	ADDITIO	0	0	0%	568	0%	0	0	0%	1,137	0%	6,821
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	066	EMPLOY	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	070	IN STAT	0	503	0%	152	331%	22	1,234	5,678%	17	7,199%	1,821
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	072	GRANTS	42,018	112,196	267%	31,367	358%	82,381	149,519	181%	61,499	243%	631,452
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	080	OUT OF	0	1,150	0%	927	124%	0	1,150	0%	1,855	62%	11,127
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2516	TITLE III ENGLIS	102	CONTRA	0	0	0%	2,601	0%	0	0	0%	5,202	0%	31,213
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2517	SWIFT GRANT	102	CONTRA	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	021	FOOD II	0	0	0%	62	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	029	INTRA-A	0	0	0%	513	0%	0	0	0%	1,026	0%	6,158
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	030	EQUIPM	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	039	TELECO	0	0	0%	467	0%	0	0	0%	933	0%	5,601
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	040	INDIREC	0	0	0%	1,780	0%	0	0	0%	3,561	0%	21,364
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	041	AUDIT F	271	0	0%	1,186	0%	271	0	0%	1,186	0%	5,794
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	070	IN STAT	0	0	0%	563	0%	0	0	0%	1,125	0%	6,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	072	GRANTS	40,294	405,226	1,006%	158,822	255%	116,402	483,239	415%	458,806	105%	4,970,334
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	080	OUT OF	0	0	0%	1,005	0%	0	0	0%	2,010	0%	12,059
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2518	TITLE IV-A 21st (	102	CONTRA	0	0	0%	37,120	0%	0	0	0%	74,240	0%	445,438
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	021	FOOD II	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	027	TRANSF	0	0	0%	841	0%	0	0	0%	1,683	0%	10,096
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	028	TRANSF	706	0	0%	233	0%	706	0	0%	233	0%	1,751
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	029	INTRA-A	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	030	EQUIPM	0	0	0%	47	0%	0	0	0%	94	0%	566
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	039	TELECO	234	129	55%	264	49%	234	288	123%	264	109%	1,989
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	040	INDIREC	489	0	0%	1,162	0%	489	0	0%	1,162	0%	25,211
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	041	AUDIT F	549	0	0%	281	0%	549	0	0%	281	0%	2,719
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	042	ADDITIO	0	0	0%	255	0%	0	0	0%	509	0%	3,054
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	067	TRAININ	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	070	IN STAT	0	0	0%	222	0%	0	0	0%	444	0%	2,664
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	072	GRANTS	529,359	756,573	143%	442,203	171%	1,065,412	1,034,982	97%	889,998	116%	4,541,644
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2519	TITLE IV-B 21st (	080	OUT OF	1,985	1,741	88%	1,213	143%	2,014	1,741	86%	1,231	141%	5,595
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2523	TITLE I NEGLEC	041	AUDIT F	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2523	TITLE I NEGLEC	072	GRANTS	0	0	0%	14,583	0%	0	0	0%	29,167	0%	175,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	021	FOOD II	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	037	TECHNO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	039	TELECO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	040	INDIREC	0	0	0%	118	0%	0	0	0%	235	0%	1,412
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	041	AUDIT F	0	0	0%	73	0%	0	0	0%	147	0%	879
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	057	BOOKS	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	070	IN STAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	072	GRANTS	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	080	OUT OF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2524	TITLE I-1003 SCH	102	CONTRA	0	0	0%	9,375	0%	0	0	0%	18,750	0%	112,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	021	FOOD II	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	027	TRANSF	0	0	0%	118	0%	0	0	0%	236	0%	1,416
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	028	TRANSF	0	0	0%	117	0%	0	0	0%	235	0%	1,408
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	029	INTRA-A	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	251
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	040	INDIREC	0	0	0%	283	0%	0	0	0%	567	0%	3,399
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	100
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	042	ADDITIO	0	0	0%	95	0%	0	0	0%	190	0%	1,140
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	070	IN STAT	0	0	0%	79	0%	0	0	0%	158	0%	950
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	072	GRANTS	10,634	0	0%	9,380	0%	23,406	0	0%	20,646	0%	25,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2525	TEEN E3 GRANT	102	CONTRA	47,997	0	0%	27,125	0%	89,017	0	0%	50,308	0%	50,308
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	021	FOOD II	0	0	0%	150	0%	0	0	0%	300	0%	1,803

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	024	MAINT (	0	0	0%	113	0%	0	0	0%	226	0%	1,358
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	026	ORGAN	60	70	117%	278	25%	73	70	96%	338	21%	1,542
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	027	TRANSF	0	0	0%	2,636	0%	0	0	0%	5,271	0%	31,628
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	028	TRANSF	2,117	0	0%	700	0%	2,117	0	0%	700	0%	5,252
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	029	INTRA-A	0	0	0%	1,921	0%	0	0	0%	3,842	0%	23,049
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	030	EQUIPM	0	0	0%	599	0%	0	0	0%	1,197	0%	7,182
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	037	TECHNO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	038	TECHNO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	039	TELECO	503	493	98%	1,986	25%	503	493	98%	1,986	25%	11,471
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	040	INDIREC	2,742	0	0%	8,392	0%	2,742	0	0%	8,392	0%	78,058
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	041	AUDIT F	8,580	0	0%	3,277	0%	8,580	0	0%	3,277	0%	12,400
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	042	ADDITIO	0	0	0%	926	0%	0	0	0%	1,852	0%	11,114
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	057	BOOKS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	066	EMPLOY	0	0	0%	1,191	0%	0	0	0%	2,382	0%	14,290
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	067	TRAININ	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	070	IN STAT	1,192	681	57%	643	106%	1,192	1,748	147%	643	272%	4,204
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	072	GRANTS	121,387	70,144	58%	146,771	48%	1,890,582	2,134,316	113%	2,285,931	93%	29,177,963
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	073	GRANTS	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	080	OUT OF	0	0	0%	1,401	0%	4,408	1,096	25%	3,965	28%	16,812
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2526	PROGRAM SER	102	CONTRA	0	1,200	0%	7,926	15%	0	2,250	0%	15,853	14%	95,118
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2527	SCHOOL NUTRI	040	INDIREC	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2527	SCHOOL NUTRI	041	AUDIT F	0	0	0%	144	0%	0	0	0%	288	0%	1,726
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2527	SCHOOL NUTRI	072	GRANTS	15,976	5,681	36%	10,180	56%	393,542	410,844	104%	250,762	164%	3,318,888
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2527	SCHOOL NUTRI	601	STATE F	0	0	0%	17,333	0%	0	0	0%	34,667	0%	208,001
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2527	SCHOOL NUTRI	602	STATE F	393	282	72%	311	91%	8,741	10,088	115%	6,917	146%	86,924
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2528	CHILD AND ADU	040	INDIREC	0	0	0%	11	0%	0	0	0%	22	0%	129
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2528	CHILD AND ADU	041	AUDIT F	0	0	0%	123	0%	0	0	0%	246	0%	1,475
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2528	CHILD AND ADU	072	GRANTS	302,560	263,541	87%	173,481	152%	850,044	846,809	100%	487,394	174%	2,793,506
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	024	MAINT (	0	0	0%	177	0%	0	0	0%	354	0%	2,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	040	INDIREC	0	0	0%	266	0%	0	0	0%	532	0%	3,193
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	041	AUDIT F	0	0	0%	122	0%	0	0	0%	243	0%	1,460
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	070	IN STAT	0	0	0%	339	0%	0	0	0%	677	0%	4,063
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	072	GRANTS	447,052	644,875	144%	342,263	188%	475,618	730,992	154%	364,133	201%	761,945
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2529	SUMMER FOOD	080	OUT OF	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	026	ORGAN	213	0	0%	403	0%	213	0	0%	403	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	029	INTRA-A	0	0	0%	57	0%	0	0	0%	115	0%	688
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	030	EQUIPM	349	0	0%	500	0%	349	0	0%	500	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	039	TELECO	394	420	107%	123	343%	394	529	134%	123	432%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	066	EMPLOY	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	067	TRAININ	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	070	IN STAT	0	17	0%	63	27%	20	17	86%	6	282%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	102	CONTRA	325	0	0%	11,638	0%	325	0	0%	11,638	0%	11,638
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2531	ASSESSMENT -	612	STATE T	37,188	16,784	45%	37,157	45%	427,413	519,429	122%	427,055	122%	1,976,937
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2532	ADVANCED PLA	041	AUDIT F	0	0	0%	1	0%	0	0	0%	1	0%	8
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2532	ADVANCED PLA	072	GRANTS	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	027	TRANSF	0	0	0%	426	0%	0	0	0%	851	0%	5,107
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	028	TRANSF	353	0	0%	649	0%	353	0	0%	649	0%	4,863
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	029	INTRA-A	0	0	0%	98	0%	0	0	0%	195	0%	1,171
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	030	EQUIPM	0	0	0%	1,915	0%	0	0	0%	3,829	0%	22,975
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	037	TECHNO	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	039	TELECO	31	24	79%	624	4%	31	24	79%	624	4%	3,353
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	040	INDIREC	648	0	0%	2,117	0%	648	0	0%	2,117	0%	21,113
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	041	AUDIT F	-69	0	0%	18	0%	-69	0	0%	36	0%	214
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	042	ADDITIO	0	0	0%	630	0%	0	0	0%	1,261	0%	7,563
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	070	IN STAT	185	0	0%	694	0%	185	19	10%	694	3%	5,792
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2533	NAEP	080	OUT OF	1,661	0	0%	5,990	0%	3,553	0	0%	12,815	0%	28,147
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	021	FOOD IN	0	0	0%	40	0%	0	0	0%	79	0%	476
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	024	MAINT (	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	026	ORGAN	0	0	0%	3,847	0%	0	0	0%	7,694	0%	46,161
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	027	TRANSF	0	0	0%	1,541	0%	0	0	0%	3,083	0%	18,498
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	028	TRANSF	2,470	0	0%	817	0%	2,470	0	0%	817	0%	6,128
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	029	INTRA-A	0	0	0%	180	0%	0	0	0%	359	0%	2,155
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	030	EQUIPM	0	0	0%	1,002	0%	0	0	0%	2,004	0%	12,022
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	037	TECHNO	0	0	0%	171	0%	0	0	0%	343	0%	2,056
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	039	TELECO	818	606	74%	303	200%	1,012	606	60%	375	162%	2,026
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	040	INDIREC	3,284	0	0%	9,797	0%	3,284	0	0%	9,797	0%	81,051
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	041	AUDIT F	316	0	0%	490	0%	316	0	0%	490	0%	4,248
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	042	ADDITIO	0	0	0%	726	0%	0	0	0%	1,452	0%	8,714
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	066	EMPLOY	1,300	0	0%	2,450	0%	1,300	0	0%	2,450	0%	2,450
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	070	IN STAT	68	0	0%	534	0%	68	86	126%	534	16%	3,880
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	072	GRANTS	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	080	OUT OF	2,635	1,965	75%	22,047	9%	5,103	3,489	68%	42,707	8%	76,865
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	2534	ASSESSMENT -	102	CONTRA	22,195	17,215	78%	41,264	42%	279,063	659,029	236%	518,827	127%	4,739,597
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	027	TRANSF	0	0	0%	216	0%	0	0	0%	431	0%	2,588
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	028	TRANSF	706	0	0%	137	0%	706	0	0%	137	0%	1,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	029	INTRA-A	0	0	0%	67	0%	0	0	0%	134	0%	804
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	030	EQUIPM	0	0	0%	106	0%	0	0	0%	212	0%	1,273
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	037	TECHNO	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	038	TECHNO	0	0	0%	44	0%	0	0	0%	88	0%	531
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	039	TELECO	245	404	165%	61	666%	490	527	108%	121	435%	733
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	040	INDIREC	547	0	0%	3,007	0%	547	0	0%	3,007	0%	32,647
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	041	AUDIT F	116	0	0%	41	0%	116	0	0%	41	0%	984
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	042	ADDITIO	0	0	0%	206	0%	0	0	0%	413	0%	2,477
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	049	TRANSF	0	0	0%	25,311	0%	0	0	0%	50,622	0%	303,732
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	066	EMPLOY	399	0	0%	243	0%	399	320	80%	243	132%	586
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	067	TRAININ	0	0	0%	75	0%	0	0	0%	149	0%	897
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	070	IN STAT	192	497	259%	359	139%	332	497	150%	621	80%	7,328
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	072	GRANTS	168,555	335,230	199%	199,718	168%	274,647	392,055	143%	325,426	120%	2,623,074
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAF	080	OUT OF	2,121	1,108	52%	1,077	103%	3,341	3,465	104%	1,696	204%	8,284

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	5060	SYSTEM OF CAI	102	CONTRA	0	0	0%	50,935	0%	835	0	0%	119,105	0%	611,214
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	026	ORGAN	0	0	0%	234	0%	0	0	0%	469	0%	2,812
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	029	INTRA-A	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	030	EQUIPM	462	0	0%	61	0%	462	0	0%	61	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	037	TECHNO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	038	TECHNO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	039	TELECO	244	292	120%	133	219%	314	461	147%	172	269%	1,125
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	066	EMPLOY	0	0	0%	73	0%	1,175	0	0%	433	0%	875
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	070	IN STAT	131	0	0%	39	0%	131	0	0%	39	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	080	OUT OF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6401	INSTRUCTION -	102	CONTRA	7,300	0	0%	5	0%	14,651	0	0%	9	0%	41
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	029	INTRA-A	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	030	EQUIPM	0	0	0%	79	0%	0	0	0%	158	0%	950
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	039	TELECO	0	0	0%	171	0%	0	0	0%	342	0%	2,050
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	040	INDIREC	0	0	0%	1,524	0%	0	0	0%	3,047	0%	18,284
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	041	AUDIT F	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	042	ADDITIO	0	0	0%	737	0%	0	0	0%	1,474	0%	8,844
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	070	IN STAT	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	072	GRANTS	104,435	93,536	90%	73,372	127%	315,078	93,536	30%	221,360	42%	492,152
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	6424	CHARTER SCH	080	OUT OF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	029	INTRA-A	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	039	TELECO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	042	ADDITIO	0	0	0%	83	0%	0	0	0%	166	0%	993
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	067	TRAININ	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	069	PROMO	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	070	IN STAT	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2020	010	56	EDUCA	056	EDUC	ALL O	5620	DIV OF ED I	7534	NH SCHOLARS	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	027	TRANSF	0	0	0%	159	0%	0	0	0%	317	0%	1,902
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	028	TRANSF	0	0	0%	40	0%	0	0	0%	79	0%	477
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	029	INTRA-A	0	0	0%	90	0%	0	0	0%	180	0%	1,078
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	039	TELECO	0	0	0%	76	0%	0	0	0%	151	0%	909
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	040	INDIREC	0	0	0%	609	0%	0	0	0%	1,218	0%	7,309
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	041	AUDIT F	75	0	0%	221	0%	75	0	0%	221	0%	1,890
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	042	ADDITIO	0	0	0%	239	0%	0	0	0%	478	0%	2,868
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	070	IN STAT	0	0	0%	60	0%	0	0	0%	121	0%	724
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	1131	SCHOOL IMPRO	072	GRANTS	83,276	102,887	124%	116,338	88%	144,577	102,887	71%	201,977	51%	1,114,089
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	027	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	028	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	029	INTRA-A	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	039	TELECO	0	0	0%	1	0%	0	0	0%	1	0%	8
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	040	INDIREC	0	0	0%	58	0%	0	0	0%	117	0%	701
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	041	AUDIT F	40	0	0%	37	0%	40	0	0%	37	0%	220
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	042	ADDITIO	0	0	0%	39	0%	0	0	0%	79	0%	472
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	072	GRANTS	37,446	0	0%	20,412	0%	77,353	0	0%	42,166	0%	130,544
2020	010	56	EDUCA	056	EDUC	ALL O	5630	INTEGRATE	7540	MATH/SCIENCE	102	CONTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	1181	LEAD REMOVE	073	GRANTS	0	0	0%	133,333	0%	0	0	0%	266,667	0%	1,600,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2168	TEACHERS CON	030	EQUIPM	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2168	TEACHERS CON	070	IN STAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2168	TEACHERS CON	080	OUT OF	199	0	0%	58	0%	1,721	0	0%	498	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2168	TEACHERS CON	107	SCHOLA	0	398	0%	625	64%	0	398	0%	1,250	32%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	021	FOOD II	0	0	0%	1,251	0%	0	215	0%	2,502	9%	15,013
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	022	RENTS-	119	0	0%	388	0%	238	238	100%	776	31%	4,271
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	024	MAINT (	926	0	0%	13,859	0%	926	0	0%	13,859	0%	66,693
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	026	ORGAN	0	0	0%	2,004	0%	0	0	0%	4,008	0%	24,049
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	027	TRANSF	0	0	0%	3,823	0%	0	0	0%	7,646	0%	45,877
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	028	TRANSF	3,528	0	0%	2,337	0%	3,528	0	0%	2,337	0%	17,522
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	029	INTRA-A	0	0	0%	957	0%	0	0	0%	1,913	0%	11,481
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	030	EQUIPM	0	0	0%	6,311	0%	0	0	0%	12,622	0%	75,735
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	037	TECHNO	0	0	0%	1,148	0%	0	0	0%	2,297	0%	13,780
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	038	TECHNO	0	0	0%	1,010	0%	0	0	0%	2,019	0%	12,115
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	039	TELECO	1,210	1,127	93%	2,139	53%	1,210	1,291	107%	2,139	60%	14,387
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	040	INDIREC	2,734	0	0%	17,346	0%	2,734	0	0%	17,346	0%	278,181
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	042	ADDITIO	0	0	0%	7,643	0%	0	0	0%	15,287	0%	91,720
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	049	TRANSF	0	0	0%	1,050	0%	0	0	0%	2,100	0%	12,600
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	057	BOOKS	0	0	0%	311	0%	0	0	0%	622	0%	3,735
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	065	BOARD	0	0	0%	3,126	0%	0	92	0%	6,252	1%	37,511
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	066	EMPLOY	0	0	0%	1,271	0%	0	0	0%	2,543	0%	15,256
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	067	TRAININ	0	0	0%	9,741	0%	0	0	0%	19,483	0%	116,895
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	070	IN STAT	21	0	0%	696	0%	21	445	2,119%	696	64%	41,192
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	071	IN STAT	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	073	GRANTS	7,600	0	0%	156,071	0%	7,600	7,600	100%	156,071	5%	156,071
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	080	OUT OF	0	0	0%	3,538	0%	322	0	0%	1,309	0%	42,453
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	2530	EDUCATION CR	102	CONTRA	8,843	14,736	167%	17,649	83%	12,493	14,736	118%	24,935	59%	332,272
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	021	FOOD II	0	0	0%	5	0%	0	0	0%	11	0%	64
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	029	INTRA-A	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	030	EQUIPM	580	0	0%	358	0%	580	0	0%	358	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	039	TELECO	1,215	931	77%	301	309%	1,324	1,149	87%	328	350%	2,125
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	057	BOOKS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	070	IN STAT	73	0	0%	14	0%	804	407	51%	157	260%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	080	OUT OF	1,820	0	0%	117	0%	3,008	119	4%	193	62%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	4000	PROGRAM SUPI	102	CONTRA	89,496	0	0%	9,504	0%	89,496	660	1%	9,504	7%	9,504
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	040	INDIREC	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	070	IN STAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	080	OUT OF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	5112	NTEP	102	CONTRA	0	13,506	0%	2,664	507%	7,563	13,506	179%	7,591	178%	31,966

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6050	NH BUILDING AU	067	TRAININ	0	0	0%	15	0%	0	0	0%	30	0%	177
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6050	NH BUILDING AU	070	IN STAT	0	0	0%	86	0%	0	0	0%	172	0%	1,030
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	021	FOOD IN	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	026	ORGAN	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	029	INTRA-A	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	040	INDIREC	0	0	0%	441	0%	0	0	0%	882	0%	5,293
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	041	AUDIT F	0	0	0%	7	0%	0	0	0%	14	0%	82
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	042	ADDITIO	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	057	BOOKS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	070	IN STAT	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	080	OUT OF	2,246	0	0%	17,754	0%	2,246	3,975	177%	17,754	22%	17,754
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6145	COMMON CORE	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	021	FOOD IN	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	022	RENTS-	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	024	MAINT C	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	026	ORGAN	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	030	EQUIPM	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	037	TECHNO	0	0	0%	588	0%	0	0	0%	1,176	0%	7,056
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	038	TECHNO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	039	TELECO	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	040	INDIREC	437	0	0%	5,429	0%	437	0	0%	5,429	0%	64,592
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	041	AUDIT F	3	0	0%	163	0%	3	0	0%	163	0%	2,258
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	042	ADDITIO	0	0	0%	1,038	0%	0	0	0%	2,077	0%	12,460
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	049	TRANSF	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	057	BOOKS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	066	EMPLOY	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	067	TRAININ	0	0	0%	365	0%	0	0	0%	729	0%	4,375
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	070	IN STAT	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	072	GRANTS	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	080	OUT OF	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	102	CONTRA	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	6156	LONGITUDINAL	103	CONTRA	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	7104	HARRIET L. HUN	054	TRUST	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	7105	HATTIE E.F. LIVE	054	TRUST	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	8277	HEALTH SURVE	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	8277	HEALTH SURVE	040	INDIREC	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	8277	HEALTH SURVE	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	56	EDUCA	056	EDUC	ALL O	5635	PROGRAM	8277	HEALTH SURVE	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	021	FOOD IN	184	0	0%	361	0%	184	0	0%	361	0%	3,232
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	024	MAINT C	0	0	0%	141	0%	0	0	0%	281	0%	1,687
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	026	ORGAN	0	1,357	0%	159	851%	1,240	1,357	109%	1,913	71%	1,913
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	027	TRANSF	0	0	0%	1,430	0%	0	0	0%	2,859	0%	17,155
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	028	TRANSF	847	0	0%	353	0%	847	0	0%	353	0%	6,635
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	029	INTRA-A	0	0	0%	217	0%	0	0	0%	434	0%	2,605
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	037	TECHNO	0	0	0%	378	0%	0	0	0%	756	0%	4,536
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	038	TECHNO	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	039	TELECO	391	426	109%	229	186%	497	514	103%	291	177%	1,905
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	040	INDIREC	1,327	0	0%	7,110	0%	1,327	0	0%	7,110	0%	77,162
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	041	AUDIT F	203	0	0%	251	0%	203	0	0%	251	0%	1,875
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	042	ADDITIO	0	0	0%	1,479	0%	0	0	0%	2,958	0%	17,745
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	057	BOOKS	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	070	IN STAT	0	0	0%	32	0%	0	0	0%	63	0%	381
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	072	GRANTS	47,406	426,679	900%	62,565	682%	130,462	426,679	327%	172,181	248%	1,567,039
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	080	OUT OF	0	625	0%	1,061	59%	1,196	625	52%	1,949	32%	12,733
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	102	CONTRA	0	2,494	0%	5,210	48%	0	2,494	0%	10,421	24%	62,525
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	601	STATE F	89,575	149,270	167%	31,055	481%	488,491	172,790	35%	169,355	102%	1,105,660
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2535	ADULT EDUCAT	602	STATE F	25,618	93,796	366%	10,722	875%	341,693	107,313	31%	143,010	75%	511,955
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2536	VOCATIONAL RE	026	ORGAN	0	0	0%	0	0%	0	0	0%	1	0%	3
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2536	VOCATIONAL RE	070	IN STAT	0	436	0%	36	1,200%	0	436	0%	73	600%	436
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	026	ORGAN	400	8,578	2,145%	2,828	303%	1,038	9,078	875%	7,335	124%	27,377
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	027	TRANSF	0	0	0%	2,005	0%	0	0	0%	4,011	0%	24,065
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	028	TRANSF	5,000	0	0%	2,094	0%	5,000	0	0%	2,094	0%	39,384
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	029	INTRA-A	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	037	TECHNO	0	0	0%	298	0%	0	0	0%	596	0%	3,575
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	038	TECHNO	0	0	0%	3,083	0%	0	0	0%	6,166	0%	36,998
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	039	TELECO	1,784	1,190	67%	1,040	114%	1,998	1,298	65%	1,165	111%	6,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	040	INDIREC	4,699	0	0%	4,011	0%	4,699	0	0%	4,011	0%	51,819
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	041	AUDIT F	0	0	0%	51	0%	0	0	0%	102	0%	610
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	042	ADDITIO	0	0	0%	1,674	0%	0	0	0%	3,349	0%	20,093
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	049	TRANSF	9,924	281	3%	2,561	11%	20,392	281	1%	5,262	5%	30,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	057	BOOKS	60	0	0%	30	0%	60	0	0%	30	0%	3,750
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	070	IN STAT	570	713	125%	358	199%	989	972	98%	622	156%	6,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2537	PROGRAM ADM	080	OUT OF	0	2,363	0%	2,083	113%	70	3,023	4,311%	562	538%	25,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	021	FOOD IN	0	0	0%	1,024	0%	125	0	0%	1,525	0%	12,284
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	022	RENTS-	30,471	70,154	230%	56,838	123%	80,504	107,437	133%	150,162	72%	537,360
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	023	HEAT E	0	0	0%	1,132	0%	366	0	0%	13,585	0%	13,585
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	024	MAINT C	0	0	0%	299	0%	0	0	0%	599	0%	3,592
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	026	ORGAN	335	0	0%	6,858	0%	335	0	0%	6,858	0%	14,515
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	027	TRANSF	0	0	0%	53,114	0%	0	0	0%	106,229	0%	637,374
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	029	INTRA-A	0	0	0%	278	0%	0	0	0%	555	0%	3,332
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	030	EQUIPM	0	0	0%	17,000	0%	0	778	0%	34,000	2%	203,999
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	037	TECHNO	0	330	0%	12,484	3%	0	330	0%	24,967	1%	149,804
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	038	TECHNO	0	125	0%	1,835	7%	0	1,141	0%	3,669	31%	22,016
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	039	TELECO	9,034	10,005	111%	20,186	50%	12,646	13,063	103%	28,257	46%	167,226
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	040	INDIREC	27,262	0	0%	283,867	0%	27,262	0	0%	283,867	0%	1,828,315
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	041	AUDIT F	1,093	0	0%	2,391	0%	1,093	0	0%	2,391	0%	19,542
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	042	ADDITIO	0	0	0%	32,239	0%	0	0	0%	64,478	0%	386,865
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	049	TRANSF	14,964	0	0%	18,712	0%	14,964	0	0%	18,712	0%	95,469

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	066	EMPLOY	1,300	1,814	140%	10,944	17%	1,300	1,814	140%	10,944	17%	97,980
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	070	IN STAT	1,469	4,894	333%	3,286	149%	4,748	6,208	131%	10,620	58%	169,366
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	072	GRANTS	0	0	0%	13,958	0%	0	0	0%	27,917	0%	167,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	080	OUT OF	0	0	0%	21	0%	0	0	0%	43	0%	255
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	102	CONTR	0	17,848	0%	101,576	18%	0	85,507	0%	203,152	42%	1,218,909
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	103	CONTR	600	1,366	228%	3,539	39%	2,641	1,894	72%	15,576	12%	83,370
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	230	INTERP	0	0	0%	2,578	0%	0	0	0%	5,157	0%	30,939
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	601	STATE F	257,953	424,351	165%	195,602	217%	494,135	866,709	175%	374,694	231%	1,979,373
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2538	FIELD PROGRA	603	VR CLIE	416,224	159,540	38%	639,839	25%	809,519	291,556	36%	1,244,428	23%	3,376,273
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2539	ST SUPPORTED	041	AUDIT F	50	0	0%	104	0%	50	0	0%	104	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2539	ST SUPPORTED	603	VR CLIE	0	3,665	0%	10,417	35%	0	12,565	0%	20,833	60%	125,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2541	SOCIAL SECURI	075	GRANTS	4,589	3,092	67%	3,573	87%	4,589	3,187	69%	3,573	89%	18,750
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2542	INDEPENDENT	040	INDIRE	0	0	0%	12	0%	0	0	0%	12	0%	3,004
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2542	INDEPENDENT	041	AUDIT F	13	0	0%	7	0%	13	0	0%	7	0%	166
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2542	INDEPENDENT	102	CONTR	53,652	20,188	38%	39,496	51%	66,351	53,580	81%	48,845	110%	225,998
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2542	INDEPENDENT	601	STATE F	0	2,827	0%	1,014	279%	457	5,306	1,162%	156	3,393%	12,165
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2543	INTERPRETER C	073	GRANTS	0	0	0%	82	0%	0	0	0%	165	0%	988
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2543	INTERPRETER C	104	CERTIF	569	400	70%	93	432%	976	400	41%	159	252%	2,539
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2544	BLIND PROGRA	022	RENTS-	0	734	0%	184	400%	8,815	2,203	25%	2,203	100%	2,203
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2544	BLIND PROGRA	026	ORGAN	0	0	0%	124	0%	0	0	0%	248	0%	1,487
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2544	BLIND PROGRA	029	INTRA-A	0	0	0%	1	0%	0	0	0%	1	0%	6
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2544	BLIND PROGRA	070	IN STAT	0	0	0%	178	0%	0	0	0%	356	0%	2,134
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2547	JOHN NESMITH	054	TRUST	3,127	0	0%	947	0%	20,680	4,815	23%	6,262	77%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2548	VENDING STAN	040	INDIRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2548	VENDING STAN	049	TRANSF	3,535	0	0%	1,968	0%	3,535	0	0%	1,968	0%	11,805
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2548	VENDING STAN	080	OUT OF	0	0	0%	417	0%	0	0	0%	834	0%	5,001
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2548	VENDING STAN	603	VR CLIE	574	264	46%	2,943	9%	3,948	4,438	112%	20,248	22%	27,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	021	FOOD IN	0	0	0%	15	0%	0	0	0%	30	0%	181
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	027	TRANSF	0	0	0%	661	0%	0	0	0%	1,322	0%	7,933
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	028	TRANSF	287	0	0%	119	0%	287	0	0%	119	0%	2,246
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	029	INTRA-A	0	0	0%	71	0%	0	0	0%	142	0%	851
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	030	EQUIPM	0	0	0%	510	0%	0	0	0%	1,021	0%	6,125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	037	TECHNO	0	0	0%	580	0%	0	0	0%	1,160	0%	6,960
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	038	TECHNO	0	0	0%	23	0%	0	0	0%	47	0%	279
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	039	TELECO	109	91	83%	76	119%	109	91	83%	76	119%	434
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	040	INDIRE	416	0	0%	1,549	0%	416	0	0%	1,549	0%	20,539
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	041	AUDIT F	16	0	0%	22	0%	16	0	0%	22	0%	289
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	042	ADDITIO	0	0	0%	111	0%	0	0	0%	222	0%	1,330
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	066	EMPLOY	0	0	0%	29	0%	0	0	0%	58	0%	347
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	070	IN STAT	219	0	0%	1,829	0%	526	0	0%	4,387	0%	12,106
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	075	GRANTS	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	080	OUT OF	0	0	0%	533	0%	0	0	0%	1,067	0%	6,399
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2549	INDEPENDENT	603	VR CLIE	29,930	11,510	38%	10,433	110%	38,164	18,377	48%	13,303	138%	37,534
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	022	RENTS-	935	935	100%	1,087	86%	5,219	3,799	73%	6,070	63%	21,528
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	024	MAINT C	0	0	0%	158	0%	0	0	0%	317	0%	1,900
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	027	TRANSF	0	0	0%	4,621	0%	0	0	0%	9,241	0%	55,447
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	028	TRANSF	10,383	0	0%	4,328	0%	10,383	0	0%	4,328	0%	81,398
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	029	INTRA-A	0	0	0%	18	0%	0	0	0%	36	0%	218
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	030	EQUIPM	0	0	0%	4,781	0%	0	0	0%	9,561	0%	57,367
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	039	TELECO	4,654	3,597	77%	3,774	95%	5,212	3,597	69%	4,226	85%	22,045
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	040	INDIRE	15,477	0	0%	51,869	0%	15,477	0	0%	51,869	0%	639,616
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	041	AUDIT F	632	0	0%	921	0%	632	0	0%	921	0%	8,981
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	042	ADDITIO	0	0	0%	10,677	0%	0	0	0%	21,353	0%	128,118
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	051	CONSU	0	0	0%	4,688	0%	0	0	0%	9,375	0%	56,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	066	EMPLOY	0	0	0%	1,594	0%	0	0	0%	3,188	0%	19,125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	070	IN STAT	0	77	0%	1,285	6%	0	107	0%	2,570	4%	15,421
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	080	OUT OF	0	0	0%	2,048	0%	793	0	0%	3,733	0%	24,570
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	102	CONTR	94,500	0	0%	32,148	0%	94,500	25,000	26%	32,148	78%	35,535
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	235	TRANSC	1,554	3,503	225%	12,137	29%	5,178	6,083	117%	40,434	15%	245,154
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	2550	DISABILITY DET	604	DDS CL	109,962	117,772	107%	168,933	70%	340,313	338,189	99%	522,814	65%	2,340,517
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	3905	DUAL & CONCU	107	SCHOL	0	0	0%	108,801	0%	0	0	0%	217,602	0%	1,305,610
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4082	CAREER TECH -	029	INTRA-A	0	0	0%	1	0%	0	0	0%	1	0%	6
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4082	CAREER TECH -	070	IN STAT	0	0	0%	75	0%	0	0	0%	149	0%	894
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4082	CAREER TECH -	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	021	FOOD IN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	027	TRANSF	0	0	0%	354	0%	0	0	0%	708	0%	4,247
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	028	TRANSF	699	0	0%	185	0%	699	0	0%	185	0%	3,471
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	029	INTRA-A	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	037	TECHNO	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	038	TECHNO	0	0	0%	26	0%	0	0	0%	52	0%	312
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	039	TELECO	309	311	101%	67	464%	402	404	101%	87	464%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	040	INDIRE	1,344	0	0%	739	0%	1,344	0	0%	739	0%	9,152
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	042	ADDITIO	0	0	0%	326	0%	0	0	0%	651	0%	3,907
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	24
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	067	TRAININ	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	070	IN STAT	249	0	0%	120	0%	354	49	14%	171	29%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	080	OUT OF	74	0	0%	40	0%	74	0	0%	40	0%	1,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	4095	YOUTH TITLE I	102	CONTR	285,300	80,869	28%	151,177	53%	461,661	241,220	52%	244,628	99%	792,356
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	026	ORGAN	0	0	0%	104	0%	5,010	0	0%	1,252	0%	1,252
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	029	INTRA-A	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	039	TELECO	985	827	84%	224	369%	1,162	827	71%	264	313%	1,375
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	066	EMPLOY	0	0	0%	10	0%	500	0	0%	125	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	070	IN STAT	955	729	76%	376	194%	1,705	1,748	102%	671	260%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6030	VOCATIONAL E	601	STATE F	0	0	0%	4,990	0%	0	0	0%	9,980	0%	59,880
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	026	ORGAN	0	0	0%	54	0%	0	0	0%	108	0%	650

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	027	TRANSF	0	0	0%	157	0%	0	0	0%	315	0%	1,890
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	040	INDIREC	0	0	0%	135	0%	0	0	0%	270	0%	1,620
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	066	EMPLOY	0	0	0%	163	0%	0	0	0%	325	0%	1,950
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	070	IN STAT	0	0	0%	163	0%	0	0	0%	325	0%	1,950
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	073	GRANTS	0	72,588	0%	38,681	188%	4,757	72,588	1,526%	4,780	1,519%	464,168
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6031	APPRENTICESH	080	OUT OF	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	022	RENTS-	1	1	100%	6	17%	1	1	100%	6	17%	53
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	024	MAINT (	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	026	ORGAN	0	0	0%	882	0%	1,914	1,500	78%	10,586	14%	10,586
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	027	TRANSF	0	0	0%	1,168	0%	0	0	0%	2,337	0%	14,019
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	028	TRANSF	1,954	0	0%	627	0%	1,954	0	0%	627	0%	11,790
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	029	INTRA-A	0	0	0%	219	0%	0	0	0%	438	0%	2,625
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	030	EQUIPM	0	1,266	0%	11,401	11%	0	1,266	0%	22,802	6%	136,812
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	037	TECHNO	0	0	0%	540	0%	0	0	0%	1,080	0%	6,480
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	039	TELECO	0	109	0%	365	30%	0	142	0%	729	20%	4,375
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	040	INDIREC	1,746	0	0%	28,983	0%	1,746	0	0%	28,983	0%	80,179
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	041	AUDIT F	309	0	0%	186	0%	309	0	0%	186	0%	3,053
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	042	ADDITIO	0	0	0%	1,045	0%	0	0	0%	2,089	0%	12,536
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	049	TRANSF	0	0	0%	1,755	0%	0	0	0%	3,510	0%	21,060
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	066	EMPLOY	675	720	107%	518	139%	675	720	107%	518	139%	3,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	067	TRAININ	0	0	0%	854	0%	0	0	0%	1,708	0%	10,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	070	IN STAT	0	6,300	0%	653	965%	0	6,300	0%	1,306	482%	7,837
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	072	GRANTS	337,300	683,956	203%	188,745	362%	623,746	713,033	114%	349,033	204%	2,717,311
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	080	OUT OF	0	451	0%	526	86%	0	1,006	0%	1,052	96%	6,314
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	102	CONTRA	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6032	CTE VOC ED - P	230	INTERP	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	021	FOOD IN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	040	INDIREC	0	0	0%	42	0%	0	0	0%	84	0%	506
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	070	IN STAT	0	0	0%	177	0%	0	0	0%	354	0%	2,125
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	073	GRANTS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	080	OUT OF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6034	PACE/WORKFO	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	021	FOOD IN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	040	INDIREC	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	073	GRANTS	0	7,220	0%	17,708	41%	0	7,220	0%	35,417	20%	212,500
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6039	ACADEMIC PER	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	021	FOOD IN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	040	INDIREC	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	073	GRANTS	1,750	5,119	293%	11,611	44%	1,750	5,119	293%	11,611	44%	192,738
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5650	CAREER TE	6041	HIGH SCHOOL \	102	CONTRA	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	021	FOOD IN	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	026	ORGAN	0	0	0%	14	0%	0	0	0%	27	0%	163
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	027	TRANSF	0	0	0%	118	0%	0	0	0%	236	0%	1,415
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	028	TRANSF	353	0	0%	54	0%	353	0	0%	54	0%	704
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	029	INTRA-A	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	039	TELECO	160	142	88%	43	332%	213	194	91%	57	343%	500
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	040	INDIREC	2,368	0	0%	808	0%	2,368	0	0%	808	0%	4,159
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	042	ADDITIO	0	0	0%	79	0%	0	0	0%	159	0%	951
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	066	EMPLOY	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	068	REMUN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	070	IN STAT	29	0	0%	27	0%	94	0	0%	86	0%	937
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	080	OUT OF	0	0	0%	209	0%	0	0	0%	419	0%	2,512
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1859	CAREER SCHO	102	CONTRA	8,770	0	0%	2,233	0%	42,309	27,883	66%	10,772	259%	29,133
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	021	FOOD IN	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	026	ORGAN	500	0	0%	438	0%	500	0	0%	438	0%	438
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	027	TRANSF	0	0	0%	983	0%	0	0	0%	1,966	0%	11,796
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	028	TRANSF	706	0	0%	773	0%	706	0	0%	773	0%	3,682
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	029	INTRA-A	0	0	0%	90	0%	0	0	0%	180	0%	1,082
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	037	TECHNO	0	0	0%	191	0%	0	0	0%	382	0%	2,292
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	038	TECHNO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	039	TELECO	207	182	88%	572	32%	259	235	91%	717	33%	2,203
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	040	INDIREC	551	0	0%	1,836	0%	551	0	0%	1,836	0%	22,806
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	041	AUDIT F	184	0	0%	15	0%	184	0	0%	29	0%	177
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	042	ADDITIO	0	0	0%	214	0%	0	0	0%	428	0%	2,569
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	070	IN STAT	94	90	95%	199	45%	94	214	227%	199	107%	3,140
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1860	VETERANS EDU	080	OUT OF	425	0	0%	354	0%	425	0	0%	354	0%	4,287
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1864	SCHOLARSHIPS	107	SCHOLA	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	1865	NEW ENGLAND	107	SCHOLA	0	0	0%	3,063	0%	147,000	0	0%	36,750	0%	36,750
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	021	FOOD IN	0	0	0%	14	0%	0	0	0%	27	0%	163
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	026	ORGAN	0	0	0%	46	0%	150	0	0%	36	0%	550
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	027	TRANSF	0	0	0%	118	0%	0	0	0%	236	0%	1,416
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	028	TRANSF	353	0	0%	94	0%	353	0	0%	94	0%	704
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	029	INTRA-A	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	039	TELECO	77	65	84%	43	149%	77	65	84%	43	149%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	040	INDIREC	333	0	0%	255	0%	333	0	0%	255	0%	3,241
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	042	ADDITIO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	057	BOOKS	22	22	100%	6	406%	22	22	100%	6	406%	150
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	070	IN STAT	0	0	0%	34	0%	0	0	0%	69	0%	412
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	080	OUT OF	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	102	CONTRA	9,343	0	0%	12,628	0%	9,343	4,234	45%	12,628	34%	60,551
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	6777	ADMINISTRATIO	235	TRANSC	0	0	0%	17	0%	0	0	0%	33	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	021	FOOD IN	0	0	0%	11	0%	0	0	0%	22	0%	129
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	026	ORGAN	0	0	0%	56	0%	0	0	0%	112	0%	671
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	029	INTRA-A	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	037	TECHNO	0	0	0%	46	0%	0	0	0%	92	0%	550
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	039	TELECO	336	249	74%	74	334%	390	303	78%	87	351%	457
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	057	BOOKS	172	0	0%	43	0%	172	0	0%	43	0%	103
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	065	BOARD	0	0	0%	22	0%	0	0	0%	43	0%	258
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	070	IN STAT	0	0	0%	21	0%	97	0	0%	89	0%	257
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	080	OUT OF	0	0	0%	24	0%	0	0	0%	48	0%	287
2020	010	56	EDUCA	056	EDUC	ALL O	5665	HIGHER ED	8679	HIGHER EDUCA	235	TRANSC	50	0	0%	178	0%	50	0	0%	178	0%	908
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE EDU	079	GRANTS	110,085,021	110,312,253	100%	27,411,793	402%	110,085,021	110,312,253	100%	27,411,793	402%	228,020,433
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE EDU	611	CHARTE	3,675,219	0	0%	1,492,490	0%	7,092,655	4,719,084	67%	2,880,294	164%	14,621,260
2020	040	56	EDUCA	056	EDUC	ALL O	5600	OFFICE OF	7550	ADEQUATE EDU	628	KINDER	1,848,525	2,057,587	111%	414,061	497%	1,848,525	2,077,008	112%	414,061	502%	2,400,000
2020		56	EDUCA	056	EDUC	ALL OTHER				CATEGORY TOTALS			134,211,683	132,131,568	98%	42,172,200	313%	154,867,052	149,919,610	97%	57,390,371	261%	421,578,503
2020		56	EDUCA	056	EDUC	AGENCY TOTALS							136,710,283	134,625,593	98%	44,598,176	302%	159,045,697	154,208,513	97%	61,492,305	251%	442,131,751
2020		56	EDUCA	057	POST	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCA	057	POST	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		56	EDUCATION DEPT O			DEPT FULL TIME TOTALS							1,550,542	1,547,047	100%	1,092,575	142%	2,579,600	2,629,085	102%	1,851,175	142%	9,412,065
2020		56	EDUCATION DEPT O			DEPT PART TIME TEMP TOTALS							29,351	31,010	106%	229,580	14%	41,973	41,863	100%	417,357	10%	1,906,359
2020		56	EDUCATION DEPT O			DEPT OVERTIME TOTALS							5,982	5,598	94%	24,482	23%	12,585	10,937	87%	46,030	24%	215,788
2020		56	EDUCATION DEPT O			DEPT BENEFITS TOTALS							809,324	773,104	96%	694,507	111%	1,349,032	1,307,422	97%	1,176,567	111%	5,946,422
2020		56	EDUCATION DEPT O			DEPT CONSULTANTS TOTALS							77,667	123,887	160%	332,266	37%	150,120	268,341	179%	516,356	52%	2,349,490
2020		56	EDUCATION DEPT O			DEPT CURRENT EXPENSE TOTALS							25,735	13,380	52%	52,567	25%	45,335	31,255	69%	94,450	33%	723,124
2020		56	EDUCATION DEPT O			DEPT ALL OTHER TOTALS							134,211,683	132,131,568	98%	42,172,200	313%	154,867,052	149,919,610	97%	57,390,371	261%	421,578,503
2020		56	EDUCATION D			DEPARTMENT TOTALS							136,710,283	134,625,593	98%	44,598,176	302%	159,045,697	154,208,513	97%	61,492,305	251%	442,131,751
2020		58	COMMU	058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		58	COMMU	058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	58	COMMU	058	COMM	ALL O	5800	NH COMM T	5931	COLLEGE SYST	635	CCSNH	3,922,917	3,922,917	100%	980,729	400%	7,845,833	7,845,833	100%	1,961,458	400%	11,768,750
2020		58	COMMU	058	COMM	ALL OTHER				CATEGORY TOTALS			3,922,917	3,922,917	100%	980,729	400%	7,845,833	7,845,833	100%	1,961,458	400%	11,768,750
2020		58	COMMU	058	COMM	AGENCY TOTALS							3,922,917	3,922,917	100%	980,729	400%	7,845,833	7,845,833	100%	1,961,458	400%	11,768,750
2020	010	59	RETIRE	059	RETIR	FULL	5900	NH RETIRE	1051	ADMINISTRATIO	016	PERSON	282,755	333,813	118%	76,271	438%	655,626	664,601	101%	176,850	376%	1,047,024
2020		59	RETIRE	059	RETIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			282,755	333,813	118%	76,271	438%	655,626	664,601	101%	176,850	376%	1,047,024
2020	010	59	RETIRE	059	RETIR	PART	5900	NH RETIRE	1051	ADMINISTRATIO	050	PERSON	3,134	0	0%	2,274	0%	5,560	1,440	26%	4,034	36%	5,000
2020		59	RETIRE	059	RETIR	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			3,134	0	0%	2,274	0%	5,560	1,440	26%	4,034	36%	5,000
2020	010	59	RETIRE	059	RETIR	OVER	5900	NH RETIRE	1051	ADMINISTRATIO	018	OVERTI	5,341	186	3%	562	33%	10,321	1,099	11%	1,087	101%	3,000
2020		59	RETIRE	059	RETIR	OVERTIME TOTALS				CATEGORY TOTALS			5,341	186	3%	562	33%	10,321	1,099	11%	1,087	101%	3,000
2020	010	59	RETIRE	059	RETIR	BENE	5900	NH RETIRE	1051	ADMINISTRATIO	060	BENEFI	147,586	160,386	109%	42,567	377%	307,103	325,559	106%	88,575	368%	536,007
2020		59	RETIRE	059	RETIR	BENEFITS TOTALS				CATEGORY TOTALS			147,586	160,386	109%	42,567	377%	307,103	325,559	106%	88,575	368%	536,007
2020	010	59	RETIRE	059	RETIR	CONS	5900	NH RETIRE	1051	ADMINISTRATIO	046	CONSU	11,819	16,307	138%	2,444	667%	28,965	27,727	96%	5,989	463%	35,000
2020		59	RETIRE	059	RETIR	CONSULTANTS TOTALS				CATEGORY TOTALS			11,819	16,307	138%	2,444	667%	28,965	27,727	96%	5,989	463%	35,000
2020	010	59	RETIRE	059	RETIR	CURR	5900	NH RETIRE	1051	ADMINISTRATIO	020	CURRE	10,034	6,413	64%	1,512	424%	23,639	11,145	47%	3,561	313%	28,959
2020		59	RETIRE	059	RETIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,034	6,413	64%	1,512	424%	23,639	11,145	47%	3,561	313%	28,959
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	022	RENTS-	35,720	34,099	95%	9,119	374%	103,459	100,298	97%	26,412	380%	107,975
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	023	HEAT E	5,292	5,559	105%	1,662	335%	9,580	9,261	97%	3,008	308%	23,500
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	024	MAINT C	13,321	-7,745	-58%	3,577	-217%	26,842	2,572	10%	7,208	36%	32,125
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	026	ORGAN	75	35	47%	19	187%	110	374	340%	28	1,360%	4,207
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	030	EQUIPM	590	1,250	212%	147	848%	1,251	1,250	100%	313	400%	1,250
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	037	TECHNO	17,450	15,415	88%	5,595	276%	57,913	20,262	35%	18,569	109%	35,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	038	TECHNO	32,533	32,537	100%	4,366	745%	51,366	59,246	115%	6,893	860%	193,750
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	039	TELECO	2,906	2,501	86%	687	364%	6,816	8,750	128%	1,612	543%	8,750
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	040	INDIREC	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	045	PERSON	515	3,062	595%	201	1,525%	18,592	3,592	19%	7,246	50%	23,625
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	049	TRANSF	1,700	0	0%	425	0%	1,700	0	0%	425	0%	425
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	063	OTHER	93	0	0%	274	0%	149	0	0%	437	0%	1,757
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	064	RET PE	18,827	15,630	83%	5,661	276%	37,654	31,260	83%	11,321	276%	58,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	065	BOARD	1,567	276	18%	556	50%	5,775	4,492	78%	2,050	219%	7,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	066	EMPLOY	-685	2,420	0%	1,241	195%	-685	2,420	0%	2,481	98%	14,888
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	070	IN STAT	76	67	88%	124	54%	361	89	25%	589	15%	3,324
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	1051	ADMINISTRATIO	080	OUT OF	3,648	4,074	112%	2,853	143%	3,648	5,938	163%	2,853	208%	6,695
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	6167	UNEMPLOYMEN	061	UNEMP	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	59	RETIRE	059	RETIR	ALL O	5900	NH RETIRE	8502	WORKERS COM	062	WORKE	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020		59	RETIRE	059	RETIR	ALL OTHER				CATEGORY TOTALS			133,627	109,180	82%	37,340	292%	324,531	249,805	77%	93,112	268%	532,271
2020		59	RETIRE	059	RETIR	AGENCY TOTALS							594,296	626,284	105%	162,969	384%	1,355,746	1,281,375	95%	373,208	343%	2,187,261
2020		6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		6	OFFICE	006	OFFIC	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		61	MCAUL	061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	61	MCAUL	061	MCAU	ALL O	6100	MCAULIFFE	3172	REVENUE CENT	048	CONTR	0	0	0%	38	0%	0	0	0%	75	0%	450

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		61	MCAUL	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	38	0%	0	0	0%	75	0%	450
2020		61	MCAUL	061	MCAU	AGENCY TOTALS							0	0	0%	38	0%	0	0	0%	75	0%	450
2020		64	BOARD	064	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARD	064	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARD	064	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		64	BOARD	064	BOAR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	66	VETERA	066	VETER	FULL	6600	NH OFFICE	8053	NH OFFICE OF \	010	PERSOI	32,787	34,157	104%	8,969	381%	54,522	56,795	104%	14,915	381%	78,309
2020	010	66	VETERA	066	VETER	FULL	6600	NH OFFICE	8053	NH OFFICE OF \	011	PERSOI	9,095	9,686	106%	1,907	508%	15,158	16,143	106%	3,178	508%	16,946
2020	010	66	VETERA	066	VETER	FULL	6600	NH OFFICE	8053	NH OFFICE OF \	059	TEMP F	0	8,989	0%	2,142	420%	0	14,918	0%	4,285	348%	25,709
2020		66	VETERA	066	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			41,882	52,832	126%	13,018	406%	69,680	87,856	126%	22,378	393%	120,964
2020	010	66	VETERA	066	VETER	OVER	6600	NH OFFICE	8053	NH OFFICE OF \	018	OVERTI	0	0	0%	24	0%	0	0	0%	48	0%	288
2020		66	VETERA	066	VETER	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	24	0%	0	0	0%	48	0%	288
2020	010	66	VETERA	066	VETER	BENE	6600	NH OFFICE	8053	NH OFFICE OF \	060	BENEFI	19,287	23,234	120%	7,169	324%	32,120	38,685	120%	11,939	324%	68,091
2020		66	VETERA	066	VETER	BENEFITS TOTALS				CATEGORY TOTALS			19,287	23,234	120%	7,169	324%	32,120	38,685	120%	11,939	324%	68,091
2020	010	66	VETERA	066	VETER	CURR	6600	NH OFFICE	8053	NH OFFICE OF \	020	CURRE	1,477	874	59%	437	200%	2,083	1,719	83%	616	279%	4,830
2020		66	VETERA	066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,477	874	59%	437	200%	2,083	1,719	83%	616	279%	4,830
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	022	RENTS-	127	127	100%	57	222%	254	254	100%	114	222%	750
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	026	ORGAN	0	0	0%	24	0%	0	0	0%	48	0%	287
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	027	TRANSF	0	0	0%	155	0%	1	0	0%	1	0%	1,855
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	030	EQUIPM	0	0	0%	1,852	0%	0	0	0%	3,703	0%	22,218
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	070	IN STAT	1,275	155	12%	252	61%	3,516	354	10%	695	51%	2,500
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8053	NH OFFICE OF \	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	66	VETERA	066	VETER	ALL O	6600	NH OFFICE	8057	GLOBAL WAR/TI	075	GRANTS	700	300	43%	0	0%	700	500	71%	0	0%	0
2020		66	VETERA	066	VETER	ALL OTHER				CATEGORY TOTALS			2,102	582	28%	2,496	23%	4,471	1,108	25%	4,874	23%	29,485
2020		66	VETERA	066	VETER	AGENCY TOTALS							64,748	77,522	120%	23,144	335%	108,354	129,368	119%	39,855	325%	223,658
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL C	1097	JUDICIAL COUN	010	PERSOI	10,229	4,975	49%	3,389	147%	16,975	8,291	49%	5,624	147%	21,413
2020	010	7	JUDICIA	007	JUDIC	FULL	0700	JUDICIAL C	1097	JUDICIAL COUN	011	PERSOI	12,130	12,739	105%	2,889	441%	19,796	20,947	106%	4,715	444%	25,100
2020		7	JUDICIA	007	JUDIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,359	17,714	79%	6,278	282%	36,771	29,239	80%	10,340	283%	46,513
2020	010	7	JUDICIA	007	JUDIC	PART	0700	JUDICIAL C	1097	JUDICIAL COUN	050	PERSOI	531	813	153%	172	472%	1,034	1,072	104%	335	320%	2,125
2020		7	JUDICIA	007	JUDIC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			531	813	153%	172	472%	1,034	1,072	104%	335	320%	2,125
2020		7	JUDICIA	007	JUDIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	7	JUDICIA	007	JUDIC	BENE	0700	JUDICIAL C	1097	JUDICIAL COUN	060	BENEFI	13,546	8,814	65%	4,002	220%	22,490	14,613	65%	6,644	220%	26,227
2020		7	JUDICIA	007	JUDIC	BENEFITS TOTALS				CATEGORY TOTALS			13,546	8,814	65%	4,002	220%	22,490	14,613	65%	6,644	220%	26,227
2020	010	7	JUDICIA	007	JUDIC	CURR	0700	JUDICIAL C	1097	JUDICIAL COUN	020	CURRE	547	256	47%	133	193%	1,197	1,318	110%	290	454%	2,285
2020		7	JUDICIA	007	JUDIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			547	256	47%	133	193%	1,197	1,318	110%	290	454%	2,285
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1091	ASSIGNED COU	108	PROVID	99,781	105,923	106%	20,278	522%	249,545	163,875	66%	50,714	323%	345,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1092	GUARDIAN AD L	108	PROVID	63,034	69,106	110%	10,324	669%	118,102	105,301	89%	19,343	544%	127,012
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1093	CONTRACT COU	102	CONTR	164,613	149,250	91%	53,373	280%	345,127	342,497	99%	111,902	306%	634,926
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1094	PUBLIC DEFEN	102	CONTR	0	0	0%	462,816	0%	11,107,588	5,553,794	50%	2,776,897	200%	5,553,794
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	026	ORGAN	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	027	TRANSF	0	0	0%	191	0%	0	0	0%	382	0%	2,291
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	039	TELECO	144	133	93%	46	287%	287	443	154%	93	477%	561
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	066	EMPLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1097	JUDICIAL COUN	070	IN STAT	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1098	CIVIL LEGAL SE	108	PROVID	0	0	0%	25,000	0%	300,000	300,000	100%	75,000	400%	300,000
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1099	COURT APPOIN	102	CONTR	0	0	0%	13,313	0%	159,750	159,750	100%	39,938	400%	159,750
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1101	ABUSE & NEGLE	108	PROVID	24,048	17,348	72%	2,366	733%	48,856	36,795	75%	4,806	766%	37,500
2020	010	7	JUDICIA	007	JUDIC	ALL O	0700	JUDICIAL C	1103	ANCILLARY NON	108	PROVID	216,054	116,968	54%	26,011	450%	365,595	232,409	64%	44,014	528%	232,500
2020		7	JUDICIA	007	JUDIC	ALL OTHER				CATEGORY TOTALS			567,674	458,728	81%	613,897	75%	12,694,850	6,894,863	54%	3,123,446	221%	7,395,484
2020		7	JUDICIA	007	JUDIC	AGENCY TOTALS							604,656	486,325	80%	624,482	78%	12,756,342	6,941,105	54%	3,141,056	221%	7,472,634
2020		7	JUDICIA	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIA	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							22,359	17,714	79%	6,278	282%	36,771	29,239	80%	10,340	283%	46,513
2020		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							531	813	153%	172	473%	1,034	1,072	104%	335	320%	2,125
2020		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							13,546	8,814	65%	4,002	220%	22,490	14,613	65%	6,644	220%	26,227
2020		7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS							547	256	47%	133	192%	1,197	1,318	110%	290	454%	2,285
2020		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							567,674	458,728	81%	613,897	75%	12,694,850	6,894,863	54%	3,123,446	221%	7,395,484
2020		7	JUDICIAL COU			DEPARTMENT TOTALS							604,656	486,325	80%	624,482	78%	12,756,342	6,941,105	54%	3,141,056	221%	7,472,634
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	010	PERSOI	144,964	143,616	99%	41,778	344%	234,888	237,376	101%	67,694	351%	385,083
2020	010	72	BANKIN	072	BANK	FULL	7200	BANKING	2046	BANKING	011	PERSOI	13,495	13,697	102%	3,373	406%	22,491	22,828	102%	5,622	406%	29,422
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CR	010	PERSOI	154,774	152,887	99%	40,933	374%	255,762	256,013	100%	67,641	378%	368,380
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CR	012	PERSOI	11,716	12,479	107%	2,885	432%	19,526	20,798	107%	4,809	432%	25,647
2020	010	72	BANKIN	072	BANK	FULL	7205	CONSUMER	2043	CONSUMER CR	013	PERSOI	10,851	11,557	107%	3,144	368%	18,085	19,261	107%	5,240	368%	28,000
2020		72	BANKIN	072	BANK	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			335,799	334,235	100%	92,114	363%	550,751	556,277	101%	151,006	368%	836,532
2020		72	BANKIN	072	BANK	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	72	BANKIN	072	BANK	OVER	7200	BANKING	2046	BANKING	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	72	BANKIN	072	BANK	OVER	7205	CONSUMER	2043	CONSUMER CR	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020		72	BANKIN	072	BANK	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	72	BANKIN	072	BANK	BENE	7200	BANKING	2046	BANKING	060	BENEFI	78,450	69,396	88%	24,262	286%	129,420	116,093	90%	40,025	290%	220,464
2020	010	72	BANKIN	072	BANK	BENE	7205	CONSUMER	2043	CONSUMER CR	060	BENEFI	87,293	90,879	104%	26,539	342%	145,054	150,879	104%	44,099	342%	237,329
2020		72	BANKIN	072	BANK	BENEFITS TOTALS				CATEGORY TOTALS			165,744	160,275	97%	50,801	315%	274,474	266,972	97%	84,125	317%	457,793
2020	010	72	BANKIN	072	BANK	CURR	7200	BANKING	2046	BANKING	020	CURRE	-475	766	0%	559	137%	750	1,299	173%	59	2,217%	6,705
2020	010	72	BANKIN	072	BANK	CURR	7205	CONSUMER	2043	CONSUMER CR	020	CURRE	-253	1,017	0%	902	113%	1,568	1,847	118%	177	1,044%	10,820
2020		72	BANKIN	072	BANK	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			-727	1,783	0%	1,460	122%	2,318	3,146	136%	235	1,336%	17,525
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	022	RENTS-	23,935	109	0%	5,984	2%	23,935	16,029	67%	5,984	268%	24,046
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	024	MAINT (	720	0	0%	212	0%	720	0	0%	212	0%	250
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	026	ORGAN	225	0	0%	202	0%	225	0	0%	202	0%	25,500
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	027	TRANSF	0	0	0%	4,284	0%	0	0	0%	8,568	0%	51,410
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	039	TELECO	1,353	1,189	88%	338	351%	2,660	2,378	89%	665	358%	2,525
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	040	INDIRE(	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	049	TRANSF	751	0	0%	126	0%	751	0	0%	126	0%	126
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	061	UNEMP	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	062	WORKE	157	0	0%	21	0%	157	0	0%	21	0%	250
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	064	RET PE	8,388	6,881	82%	2,170	317%	16,775	13,761	82%	4,340	317%	19,375
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	066	EMPLO	7,542	4,738	63%	2,347	202%	7,957	7,439	93%	2,477	300%	14,202
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	070	IN STAT	13,749	1,193	9%	3,829	31%	22,074	16,160	73%	6,147	263%	18,500
2020	010	72	BANKIN	072	BANK	ALL O	7200	BANKING	2046	BANKING	080	OUT OF	1,421	1,510	106%	421	359%	3,709	6,774	183%	1,099	616%	15,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	022	RENTS-	25,802	109	0%	6,451	2%	25,802	17,347	67%	6,451	269%	26,021
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	024	MAINT (	780	0	0%	221	0%	780	0	0%	221	0%	260
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	026	ORGAN	0	0	0%	1,942	0%	0	0	0%	3,883	0%	23,300
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	027	TRANSF	0	0	0%	4,634	0%	0	0	0%	9,268	0%	55,610
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	039	TELECC	1,383	1,237	89%	346	358%	2,816	2,475	88%	704	352%	3,068
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	040	INDIREC	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	049	TRANSF	813	0	0%	203	0%	813	0	0%	203	0%	29,228
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	061	UNEMP	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	062	WORKE	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	064	RET PE	5,409	5,800	107%	2,156	269%	10,817	11,601	107%	4,311	269%	21,300
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	066	EMPLO	6,936	4,576	66%	4,493	102%	10,152	6,369	63%	6,577	97%	13,115
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	069	PROMO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	070	IN STAT	463	298	64%	459	65%	1,148	621	54%	1,138	55%	5,025
2020	010	72	BANKIN	072	BANK	ALL O	7205	CONSUMER	2043	CONSUMER CR	080	OUT OF	674	6,068	900%	237	2,558%	2,026	7,010	346%	713	983%	12,500
2020		72	BANKIN	072	BANK	ALL OTHER				CATEGORY TOTALS			100,500	33,709	34%	42,750	79%	133,318	107,964	81%	66,658	162%	380,686
2020		72	BANKIN	072	BANK	AGENCY TOTALS							601,315	530,002	88%	187,542	283%	960,861	934,360	97%	302,857	309%	1,697,535
2020	010	73	PUBLIC	073	PUBLI	FULL	7300	PUBLIC EM	2066	PUBLIC EMPLO	010	PERSO	29,772	30,749	103%	7,540	408%	49,620	51,025	103%	12,566	406%	66,556
2020		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,772	30,749	103%	7,540	408%	49,620	51,025	103%	12,566	406%	66,556
2020	010	73	PUBLIC	073	PUBLI	PART	7300	PUBLIC EM	2066	PUBLIC EMPLO	050	PERSO	750	450	60%	259	174%	1,250	850	68%	432	197%	803
2020		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			750	450	60%	259	174%	1,250	850	68%	432	197%	803
2020	010	73	PUBLIC	073	PUBLI	BENE	7300	PUBLIC EM	2066	PUBLIC EMPLO	060	BENEFI	14,447	15,529	107%	3,972	391%	24,906	25,845	104%	6,848	377%	36,002
2020		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			14,447	15,529	107%	3,972	391%	24,906	25,845	104%	6,848	377%	36,002
2020		73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	73	PUBLIC	073	PUBLI	CURR	7300	PUBLIC EM	2066	PUBLIC EMPLO	020	CURRE	254	101	40%	76	133%	662	325	49%	199	164%	1,368
2020		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			254	101	40%	76	132%	662	325	49%	199	164%	1,368
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPLO	022	RENTS-	197	197	100%	52	378%	37,617	9,896	26%	9,951	99%	10,648
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPLO	027	TRANSF	0	0	0%	63	0%	761	0	0%	260	0%	755
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPLO	039	TELECC	167	168	101%	42	399%	486	721	148%	123	588%	824
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPLO	065	BOARD	0	0	0%	28	0%	0	0	0%	56	0%	338
2020	010	73	PUBLIC	073	PUBLI	ALL O	7300	PUBLIC EM	2066	PUBLIC EMPLO	070	IN STAT	262	242	93%	119	204%	561	494	88%	255	194%	401
2020		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			625	607	97%	304	200%	39,426	11,111	28%	10,645	104%	12,966
2020		73	PUBLIC	073	PUBLI	AGENCY TOTALS							45,849	47,436	103%	12,151	390%	115,863	89,156	77%	30,689	291%	117,695
2020		74	HHS: AI	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		74	HHS: AI	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7500	FISH AND G	1171	OFFICE OF DIRE	010	PERSO	53,527	55,942	105%	13,867	403%	89,047	93,236	105%	23,068	404%	123,958
2020	020	75	FISH AN	075	FISH A	FULL	7500	FISH AND G	1171	OFFICE OF DIRE	011	PERSO	12,761	13,593	107%	3,345	406%	21,269	22,655	107%	5,574	406%	29,730
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2110	BUSINESS MAN	010	PERSO	26,453	28,042	106%	6,929	405%	44,089	46,736	106%	11,549	405%	62,326
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2111	OHRV REGISTR	010	PERSO	14,380	15,023	104%	3,496	430%	23,967	25,032	104%	5,827	430%	31,196
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2118	LICENSING	010	PERSO	20,844	22,034	106%	5,471	403%	34,740	36,724	106%	9,119	403%	49,371
2020	020	75	FISH AN	075	FISH A	FULL	7505	ADMINSTRA	2119	FLEET MANAGE	010	PERSO	5,669	5,755	102%	1,419	406%	9,448	9,592	102%	2,364	406%	12,373
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2120	PUBLIC INFORM	010	PERSO	46,378	51,673	111%	13,072	395%	76,115	85,929	113%	21,454	401%	120,063
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2121	HUNTER EDUCA	010	PERSO	26,206	27,113	103%	6,639	408%	43,633	45,144	103%	11,053	408%	58,844
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2122	AQUATIC RESO	010	PERSO	17,615	17,881	102%	4,406	406%	29,359	29,801	102%	7,344	406%	38,657
2020	020	75	FISH AN	075	FISH A	FULL	7510	PUBLIC INF	2124	WILDLIFE CONS	010	PERSO	7,182	14,765	206%	1,765	837%	11,970	44,315	370%	2,941	1,507%	16,047
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE R	2125	NON-GAME SPE	010	PERSO	45,700	47,648	104%	12,895	370%	76,067	79,198	104%	21,463	369%	113,820
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE R	2139	CONSERVATION	059	TEMP F	5,096	10,370	203%	1,521	682%	8,494	17,284	203%	2,535	682%	21,965
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE R	2150	WILDLIFE PROG	010	PERSO	117,509	113,984	97%	32,135	355%	195,848	210,055	107%	53,558	392%	269,731
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE R	2155	WILDLIFE HABI	010	PERSO	5,533	5,850	106%	1,326	441%	9,221	9,750	106%	2,210	441%	11,675
2020	020	75	FISH AN	075	FISH A	FULL	7515	WILDLIFE R	2200	WILDLIFE DAMA	010	PERSO	7,182	7,194	100%	1,340	537%	11,970	7,194	60%	2,233	322%	17,047
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2130	INLAND FISHER	010	PERSO	70,200	73,883	105%	19,403	381%	116,990	123,139	105%	32,336	381%	173,793
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2132	HATCHERIES	010	PERSO	146,893	145,705	99%	36,233	402%	243,633	242,572	100%	60,095	404%	309,483
2020	020	75	FISH AN	075	FISH A	FULL	7520	INLAND FIS	2132	HATCHERIES	019	HOLIDA	0	0	0%	250	0%	1,182	1,042	88%	323	322%	3,000
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCATI	010	PERSO	13,871	10,654	77%	3,468	307%	23,824	13,465	57%	5,957	226%	31,100
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCATI	019	HOLIDA	2	3	188%	0	717%	3,927	4,077	104%	1,041	392%	12,500
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	1183	OHRV EDUCATI	059	TEMP F	0	5,333	0%	0	0%	0	8,888	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	7887	CONSERVATION	010	PERSO	331,055	336,557	102%	87,524	385%	590,796	560,750	95%	156,194	359%	754,084
2020	020	75	FISH AN	075	FISH A	FULL	7525	LAW ENFO	7887	CONSERVATION	019	HOLIDA	4	5	136%	1	475%	3,169	3,736	118%	909	411%	12,500
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RE	2288	MARINE FISHER	010	PERSO	68,351	69,960	102%	17,230	406%	113,918	116,509	102%	28,717	406%	150,586
2020	020	75	FISH AN	075	FISH A	FULL	7530	MARINE RE	2289	ESTUARINE RES	010	PERSO	42,262	43,801	104%	10,957	400%	70,436	73,001	104%	18,262	400%	96,875
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES	2117	STATEWIDE PU	010	PERSO	19,649	20,507	104%	5,001	410%	32,749	34,179	104%	8,335	410%	44,327
2020	020	75	FISH AN	075	FISH A	FULL	7535	FACILITIES	2160	FACILITY MAINT	010	PERSO	34,948	35,540	102%	9,383	379%	57,990	59,233	102%	15,569	380%	81,613
2020		75	FISH AN	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,139,269	1,178,816	103%	299,075	394%	1,943,849	2,003,236	103%	510,029	393%	2,646,664
2020	020	75	FISH AN	075	FISH A	PART	7500	FISH AND G	2128	LANDOWNER R	050	PERSO	3,104	3,329	107%	1,033	322%	4,992	4,636	93%	1,662	279%	8,930
2020	020	75	FISH AN	075	FISH A	PART	7505	ADMINSTRA	2119	FLEET MANAGE	050	PERSO	0	0	0%	469	0%	0	0	0%	938	0%	5,630
2020	020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INF	2122	AQUATIC RESO	050	PERSO	1,960	1,717	88%	1,094	157%	3,267	3,179	97%	1,824	174%	7,682
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE R	2125	NON-GAME SPE	050	PERSO	17,676	18,265	103%	1,834	996%	29,416	29,511	100%	3,052	967%	4,862
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE R	2139	CONSERVATION	050	PERSO	4,744	0	0%	2,902	0%	9,632	0	0%	5,893	0%	18,594
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE R	2150	WILDLIFE PROG	050	PERSO	0	0	0%	2	0%	0	1,396	0%	4	33,465%	25
2020	020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE R	2158	GAME MANAGE	050	PERSO	2,466	2,796	113%	47	5,977%	2,990	4,660	156%	57	8,214%	125
2020	020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	2127	FISHERIES HAB	050	PERSO	4,025	4,086	102%	973	420%	6,709	6,810	102%	1,622	420%	2,500
2020	020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	2130	INLAND FISHER	050	PERSO	0	2,043	0%	208	981%	0	3,405	0%	417	817%	2,500
2020	020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	2132	HATCHERIES	050	PERSO	6,098	9,274	152%	2,960	313%	19,366	22,018	114%	9,399	234%	18,255
2020	020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	2166	BROOD ATLANT	050	PERSO	4,025	0	0%	565	0%	6,709	0	0%	942	0%	1,272
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	1183	OHRV EDUCATI	050	PERSO	4,279	3,848	90%	1,829	210%	6,903	6,548	95%	2,950	222%	16,469
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	1185	DEPUTY CO PR	050	PERSO	513	812	158%	636	128%	1,409	1,176	83%	1,747	67%	5,109

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	2112	SEARCH - RESC	050	PERSON	492	375	76%	215	174%	687	666	97%	300	222%	1,395
2020	020	75	FISH AN	075	FISH A	PART	7525	LAW ENFO	7887	CONSERVATION	050	PERSON	1,777	2,362	133%	1,110	213%	2,001	2,709	135%	1,250	217%	6,369
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RE	2288	MARINE FISHER	050	PERSON	15,231	14,302	94%	4,334	330%	25,791	21,765	84%	7,339	297%	28,214
2020	020	75	FISH AN	075	FISH A	PART	7530	MARINE RE	2289	ESTUARINE RE	050	PERSON	9,097	8,974	99%	3,821	235%	16,341	17,668	108%	6,863	257%	32,934
2020	020	75	FISH AN	075	FISH A	PART	7535	FACILITIES	2117	STATEWIDE PU	050	PERSON	16,625	16,974	102%	3,458	491%	27,651	28,349	103%	5,752	493%	14,552
2020		75	FISH AN	075	FISH A	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			92,111	89,156	97%	27,490	324%	163,865	154,496	94%	52,011	297%	175,417
2020	020	75	FISH AN	075	FISH A	OVER	7505	ADMINSTRA	2111	OHRV REGISTR	018	OVERTI	0	448	0%	0	0%	0	448	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7505	ADMINSTRA	2118	LICENSING	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE P	2150	WILDLIFE PROG	018	OVERTI	-24	0	0%	0	0%	0	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7515	WILDLIFE P	2158	GAME MANAGE	018	OVERTI	24	0	0%	8	0%	312	0	0%	102	0%	8,750
2020	020	75	FISH AN	075	FISH A	OVER	7520	INLAND FIS	2132	HATCHERIES	018	OVERTI	18,899	20,210	107%	4,778	423%	32,365	33,878	105%	8,183	414%	43,999
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	1183	OHRV EDUCATI	018	OVERTI	12,113	11,639	96%	2,424	480%	30,631	23,638	77%	6,130	386%	23,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	1185	DEPUTY CO PR	018	OVERTI	0	192	0%	0	0%	0	192	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	2112	SEARCH - RESC	018	OVERTI	21,418	30,601	143%	4,490	682%	31,156	51,151	164%	6,531	783%	25,000
2020	020	75	FISH AN	075	FISH A	OVER	7525	LAW ENFO	7887	CONSERVATION	018	OVERTI	18,657	39,930	214%	5,846	683%	24,535	59,203	241%	7,687	770%	27,500
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES	2117	STATEWIDE PU	018	OVERTI	12,979	13,494	104%	10,772	125%	21,491	21,009	98%	17,837	118%	26,499
2020	020	75	FISH AN	075	FISH A	OVER	7535	FACILITIES	2160	FACILITY MAINT	018	OVERTI	0	0	0%	63	0%	0	0	0%	125	0%	750
2020		75	FISH AN	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			84,066	116,514	139%	28,402	410%	140,490	189,520	135%	46,638	406%	155,748
2020	020	75	FISH AN	075	FISH A	BENE	7500	FISH AND G	1171	OFFICE OF DIRE	060	BENEFI	32,339	30,840	95%	10,313	299%	53,866	51,400	95%	17,177	299%	87,758
2020	020	75	FISH AN	075	FISH A	BENE	7500	FISH AND G	2128	LANDOWNER R	060	BENEFI	237	255	107%	79	322%	382	355	93%	127	279%	684
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTRA	2110	BUSINESS MAN	060	BENEFI	15,327	15,335	100%	4,164	368%	25,545	25,559	100%	6,940	368%	36,280
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTRA	2111	OHRV REGISTR	060	BENEFI	12,561	12,988	103%	3,023	430%	18,783	21,451	114%	4,520	475%	25,891
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTRA	2118	LICENSING	060	BENEFI	11,601	11,557	100%	3,180	363%	19,336	19,263	100%	5,301	363%	27,667
2020	020	75	FISH AN	075	FISH A	BENE	7505	ADMINSTRA	2119	FLEET MANAGE	060	BENEFI	2,078	2,084	100%	586	356%	3,464	3,473	100%	977	356%	5,102
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2120	PUBLIC INFORM	060	BENEFI	26,733	28,418	106%	7,940	358%	44,321	47,326	107%	13,164	359%	71,871
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2121	HUNTER EDUCA	060	BENEFI	16,962	17,107	101%	4,459	384%	28,261	28,504	101%	7,430	384%	38,969
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2122	AQUATIC RESO	060	BENEFI	8,680	8,686	100%	2,029	428%	14,467	14,502	100%	3,382	429%	17,641
2020	020	75	FISH AN	075	FISH A	BENE	7510	PUBLIC INF	2124	WILDLIFE CONS	060	BENEFI	3,773	2,891	77%	1,034	280%	6,289	9,389	149%	1,724	545%	8,936
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2125	NON-GAME SPE	060	BENEFI	30,201	28,399	94%	8,424	337%	50,311	47,218	94%	14,034	336%	68,740
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2139	CONSERVATION	060	BENEFI	4,628	7,492	162%	1,547	484%	7,845	12,486	159%	2,623	476%	19,337
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2150	WILDLIFE PROG	060	BENEFI	62,877	56,636	90%	17,971	315%	104,689	99,149	95%	29,922	331%	145,786
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2155	WILDLIFE HABIT	060	BENEFI	2,107	2,159	102%	536	403%	3,512	3,599	102%	893	403%	4,665
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2158	GAME MANAGE	060	BENEFI	205	214	105%	30	703%	423	357	84%	63	567%	1,742
2020	020	75	FISH AN	075	FISH A	BENE	7515	WILDLIFE P	2200	WILDLIFE DAMA	060	BENEFI	3,515	1,411	40%	891	158%	5,858	1,411	24%	1,485	95%	8,312
2020	020	75	FISH AN	075	FISH A	BENE	7520	INLAND FIS	2127	FISHERIES HAB	060	BENEFI	308	313	102%	74	420%	513	521	102%	124	420%	191
2020	020	75	FISH AN	075	FISH A	BENE	7520	INLAND FIS	2130	INLAND FISHER	060	BENEFI	39,260	39,775	101%	10,990	362%	65,431	66,291	101%	18,316	362%	96,294
2020	020	75	FISH AN	075	FISH A	BENE	7520	INLAND FIS	2132	HATCHERIES	060	BENEFI	94,087	92,379	98%	25,734	359%	156,560	154,385	99%	42,822	361%	222,417
2020	020	75	FISH AN	075	FISH A	BENE	7520	INLAND FIS	2166	BROOD ATLANT	060	BENEFI	308	0	0%	44	0%	513	0	0%	73	0%	98
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	1183	OHRV EDUCATI	060	BENEFI	17,547	14,497	83%	3,190	454%	37,747	27,487	73%	6,863	401%	33,583
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	1185	DEPUTY CO PR	060	BENEFI	39	223	568%	27	816%	108	251	233%	75	334%	392
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	2112	SEARCH - RESC	060	BENEFI	12,295	15,429	125%	1,132	1,363%	17,947	26,494	148%	1,652	1,603%	6,344
2020	020	75	FISH AN	075	FISH A	BENE	7525	LAW ENFO	7887	CONSERVATION	060	BENEFI	195,675	203,239	104%	59,215	343%	335,469	334,832	100%	101,519	330%	513,793
2020	020	75	FISH AN	075	FISH A	BENE	7530	MARINE RE	2288	MARINE FISHER	060	BENEFI	38,950	39,182	101%	9,906	396%	64,395	65,106	101%	16,378	398%	85,423
2020	020	75	FISH AN	075	FISH A	BENE	7530	MARINE RE	2289	ESTUARINE RE	060	BENEFI	23,593	23,474	99%	6,215	378%	39,411	39,330	100%	10,382	379%	53,894
2020	020	75	FISH AN	075	FISH A	BENE	7535	FACILITIES	2117	STATEWIDE PU	060	BENEFI	18,853	16,386	87%	4,719	347%	31,312	27,342	87%	7,837	349%	26,056
2020	020	75	FISH AN	075	FISH A	BENE	7535	FACILITIES	2160	FACILITY MAINT	060	BENEFI	23,332	23,171	99%	6,565	353%	38,845	39,483	102%	10,930	361%	55,235
2020		75	FISH AN	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			698,071	694,540	99%	194,020	358%	1,175,602	1,166,961	99%	326,733	357%	1,663,101
2020	020	75	FISH AN	075	FISH A	CONS	7510	PUBLIC INF	2121	HUNTER EDUCA	046	CONSU	37,200	0	0%	9,300	0%	37,200	0	0%	9,300	0%	9,300
2020	020	75	FISH AN	075	FISH A	CONS	7515	WILDLIFE P	2125	NON-GAME SPE	046	CONSU	0	1,700	0%	646	263%	3,400	3,400	100%	2,085	163%	7,750
2020	020	75	FISH AN	075	FISH A	CONS	7535	FACILITIES	2117	STATEWIDE PU	046	CONSU	47,072	0	0%	84,314	0%	47,072	0	0%	84,314	0%	113,038
2020		75	FISH AN	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			84,272	1,700	2%	94,259	2%	87,672	3,400	4%	95,698	4%	130,088
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	1171	OFFICE OF DIRE	020	CURRE	121	85	70%	36	236%	207	169	81%	62	274%	875
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	2113	GIFTS - DONATI	020	CURRE	1,300	1,500	115%	320	469%	8,985	1,500	17%	2,209	68%	2,500
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	2128	LANDOWNER R	020	CURRE	43	31	72%	14	217%	74	93	125%	25	377%	1,000
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	5417	WILDLIFE DAMA	020	CURRE	0	0	0%	340	0%	0	0	0%	681	0%	4,084
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	7888	FISH & GAME C	020	CURRE	8	149	1,993%	3	4,853%	8	149	1,993%	3	4,853%	625
2020	020	75	FISH AN	075	FISH A	CURR	7500	FISH AND G	8049	WILDLIFE HERIT	020	CURRE	2,247	13,286	591%	1,116	1,191%	3,187	14,922	468%	1,582	943%	36,580
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2108	PUBLICATION/S	020	CURRE	375	1	0%	169	1%	847	21	3%	381	6%	3,750
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2110	BUSINESS MAN	020	CURRE	561	466	83%	27	1,750%	1,120	1,069	95%	53	2,008%	7,500
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2111	OHRV REGISTR	020	CURRE	637	841	132%	206	409%	2,018	1,875	93%	652	288%	22,185
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2118	LICENSING	020	CURRE	2,545	1,867	73%	1,071	174%	3,011	2,477	82%	1,268	195%	8,935
2020	020	75	FISH AN	075	FISH A	CURR	7505	ADMINSTRA	2119	FLEET MANAGE	020	CURRE	13,130	16,164	123%	3,897	415%	24,412	22,571	92%	7,245	312%	73,870
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2120	PUBLIC INFORM	020	CURRE	141	193	137%	43	448%	247	520	211%	75	690%	3,375
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2121	HUNTER EDUCA	020	CURRE	7,388	3,213	43%	2,631	122%	8,826	5,218	59%	3,143	166%	22,552
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2122	AQUATIC RESO	020	CURRE	144	817	567%	42	1,939%	718	944	131%	210	450%	8,075
2020	020	75	FISH AN	075	FISH A	CURR	7510	PUBLIC INF	2124	WILDLIFE CONS	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2125	NON-GAME SPE	020	CURRE	4,561	701	15%	1,429	49%	4,760	968	20%	1,492	65%	7,056
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2139	CONSERVATION	020	CURRE	205	215	105%	59	365%	815	215	26%	234	92%	1,810
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2150	WILDLIFE PROG	020	CURRE	1,449	188	13%	495	38%	1,560	1,180	76%	533	221%	3,250
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2153	PHEASANT MAN	020	CURRE	0	0	0%	11,250	0%	0	0	0%	22,500	0%	135,000
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2155	WILDLIFE HABIT	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2158	GAME MANAGE	020	CURRE	4,917	1,442	29%	1,286	112%	5,050	2,201	44%	1,321	167%	16,875
2020	020	75	FISH AN	075	FISH A	CURR	7515	WILDLIFE P	2200	WILDLIFE DAMA	020	CURRE	0	320	0%	104	307%	0	320	0%	208	154%	1,250
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2127	FISHERIES HAB	020	CURRE	0	0	0%	2,708	0%	0	0	0%	5,417	0%	32,500
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2130	INLAND FISHER	020	CURRE	870	117	14%	643	18%	907	222	24%	671	33%	4,750
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2132	HATCHERIES	020	CURRE	28,736	22,057	77%	11,712	188%	38,723	66,729	172%	15,783	423%	182,771
2020	020	75	FISH AN	075	FISH A	CURR	7520	INLAND FIS	2166	BROOD ATLANT	020	CURRE	0	0	0%	483	0%	1,155	1,441	125%	870	166%	5,793
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	1183	OHRV EDUCATI	020	CURRE	2,708	5,161	191%	1,165	443%	4,869	7,798	160%	2,095	372%	28,630
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	1186	OPERATION GA	020	CURRE	83	74	89%	91	81%	83	74	89%	91	81%	625
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	2112	SEARCH - RESC	020	CURRE	470	4,114	876%	296	1,392%	1,965	5,636	287%	1,237	456%	19,500
2020	020	75	FISH AN	075	FISH A	CURR	7525	LAW ENFO	7887	CONSERVATION	020	CURRE	15,136	6,619	44%	4,331	153%	21,280	10,237	48%	6,088	168%	33,845
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RE	2288	MARINE FISHER	020	CURRE	2,158	2,449	114%	640	383%	2,482	3,288	132%	737	446%	11,974
2020	020	75	FISH AN	075	FISH A	CURR	7530	MARINE RE	2289	ESTUARINE RE	020	CURRE	3,424	1,683	49%	1,010	167%	4,313	4,300	100%	1,271	338%	10,250
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES	2117	STATEWIDE PU	020	CURRE	5,897	1,191	20%	2,064	58%	6,731	1,905	28%	2,356	81%	7,500
2020	020	75	FISH AN	075	FISH A	CURR	7535	FACILITIES	2160	FACILITY MAINT	020	CURRE	2,397	3,215	134%	1,061	303%	3,930	12,079	307%	1,741	694%	20,877
2020		75	FISH AN	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			101,649	88,161	87%	50,805	174%	152,282	170,120	112%	82,357	207%	720,911
2020	010	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	1220	BEAR DAMAGE	075	GRANTS	1,231	0	0%	0	0%	1,837	7,748	422%	0	77,478,200%	0
2020	010	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	5068	NON GAME SUP	217	INTER-A	50,000	0	0%	12,500	0%	50,000	0	0%	12,500	0%	12,500
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	1171	OFFICE OF DIRE	041	AUDIT F	0	0	0%	2	0%	0	0	0%	5	0%	27

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	1171	OFFICE OF DIRE	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	1171	OFFICE OF DIRE	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2113	GIFTS - DONATI	030	EQUIPM	0	1,755	0%	208	842%	0	1,755	0%	417	421%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2113	GIFTS - DONATI	048	CONTR	0	8,484	0%	1,630	520%	0	19,389	0%	3,260	595%	19,559
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2114	WILDLIFE LEGA	217	INTER-A	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2128	LANDOWNER R	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	9
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2128	LANDOWNER R	308	LANDO	260	0	0%	123	0%	260	0	0%	123	0%	1,500
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	2162	RESOURCE DA	027	TRANSF	0	0	0%	24,519	0%	0	0	0%	49,039	0%	294,233
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	7888	FISH & GAME C	070	IN STAT	0	0	0%	219	0%	0	0	0%	438	0%	2,625
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	8049	WILDLIFE HERI	023	HEAT E	195	258	132%	625	41%	195	258	132%	625	41%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	8049	WILDLIFE HERI	030	EQUIPM	647	6,468	1,000%	150	4,314%	5,787	6,468	112%	1,341	482%	8,580
2020	020	75	FISH AN	075	FISH A	ALL O	7500	FISH AND G	8049	WILDLIFE HERI	048	CONTR	20,822	0	0%	23,497	0%	22,749	29,052	128%	25,671	113%	31,827
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2108	PUBLICATION/S	069	PROMO	8,985	1,226	14%	2,396	51%	10,911	4,440	41%	2,910	153%	11,125
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	022	RENTS-	127	246	194%	57	433%	254	492	194%	113	434%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	026	ORGAN	0	0	0%	713	0%	0	0	0%	1,427	0%	8,560
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	039	TELECO	4,493	4,136	92%	915	452%	4,493	4,136	92%	915	452%	5,500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	040	INDIREC	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	043	DEBT S	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	049	TRANSF	5,531	0	0%	1,382	0%	5,531	0	0%	1,382	0%	1,382
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	064	RET PE	76,545	65,128	85%	25,689	254%	152,387	130,255	85%	51,142	255%	265,725
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2110	BUSINESS MAN	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2111	OHRV REGISTR	030	EQUIPM	0	1,798	0%	160	1,122%	0	1,798	0%	321	561%	1,923
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2111	OHRV REGISTR	039	TELECO	220	202	92%	55	365%	220	202	92%	55	365%	325
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	022	RENTS-	35	35	100%	11	306%	70	70	100%	23	307%	137
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	030	EQUIPM	0	1,798	0%	160	1,122%	0	1,798	0%	321	561%	1,923
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	039	TELECO	544	482	89%	136	354%	544	482	89%	136	354%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2118	LICENSING	102	CONTR	110	0	0%	63	0%	475	298	63%	274	109%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAGE	030	EQUIPM	0	23,899	0%	2,790	857%	0	24,738	0%	5,580	443%	33,480
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAGE	039	TELECO	47	41	87%	13	324%	47	41	87%	13	324%	75
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAGE	041	AUDIT F	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	020	75	FISH AN	075	FISH A	ALL O	7505	ADMINSTRA	2119	FLEET MANAGE	070	IN STAT	21,084	27,777	132%	6,868	404%	27,197	30,685	113%	8,860	346%	83,750
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	022	RENTS-	95	95	100%	29	330%	190	190	100%	58	330%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	030	EQUIPM	0	0	0%	83	0%	0	328	0%	167	196%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	039	TELECO	615	583	95%	155	377%	615	583	95%	155	377%	850
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	041	AUDIT F	0	0	0%	2	0%	0	0	0%	4	0%	22
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	069	PROMO	3,331	8,844	266%	1,044	847%	5,594	9,127	163%	1,754	520%	34,370
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	070	IN STAT	13	0	0%	9	0%	13	0	0%	9	0%	25
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2120	PUBLIC INFORM	080	OUT OF	83	0	0%	31	0%	883	0	0%	324	0%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	022	RENTS-	100	100	100%	26	386%	199	199	100%	52	386%	325
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	023	HEAT E	139	0	0%	42	0%	257	117	46%	77	152%	1,375
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	026	ORGAN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	030	EQUIPM	2,100	0	0%	557	0%	2,100	0	0%	557	0%	1,750
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	039	TELECO	128	118	92%	37	321%	128	118	92%	37	321%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	041	AUDIT F	0	0	0%	11	0%	0	0	0%	21	0%	128
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	070	IN STAT	119	280	235%	50	559%	272	280	103%	114	245%	875
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	080	OUT OF	0	0	0%	110	0%	0	0	0%	221	0%	1,325
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	102	CONTR	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2121	HUNTER EDUCA	103	CONTR	308	308	100%	157	196%	617	617	100%	315	196%	1,888
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	022	RENTS-	60	60	100%	16	374%	119	119	100%	32	374%	175
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	039	TELECO	268	199	74%	68	295%	268	199	74%	68	295%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	041	AUDIT F	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	070	IN STAT	138	214	155%	48	445%	138	214	155%	48	445%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2122	AQUATIC RESO	080	OUT OF	0	0	0%	90	0%	0	0	0%	179	0%	1,076
2020	020	75	FISH AN	075	FISH A	ALL O	7510	PUBLIC INF	2124	WILDLIFE CONS	041	AUDIT F	0	0	0%	0	0%	0	0	0%	1	0%	4
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	023	HEAT E	60	443	739%	21	2,150%	594	818	138%	204	401%	1,375
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	039	TELECO	559	486	87%	140	346%	559	486	87%	140	346%	550
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	041	AUDIT F	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	049	TRANSF	0	0	0%	4,413	0%	0	0	0%	8,825	0%	52,950
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	080	OUT OF	0	251	0%	208	120%	0	429	0%	417	103%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	217	INTER-A	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2125	NON-GAME SPE	304	RESEAF	69,505	68,353	98%	53,551	128%	76,809	68,636	89%	59,179	116%	147,484
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2139	CONSERVATION	030	EQUIPM	0	324	0%	104	311%	0	324	0%	208	156%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2139	CONSERVATION	041	AUDIT F	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2139	CONSERVATION	217	INTER-A	0	0	0%	5,625	0%	0	0	0%	11,250	0%	67,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2139	CONSERVATION	304	RESEAF	12,216	0	0%	5,449	0%	23,519	0	0%	10,491	0%	42,192
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2139	CONSERVATION	305	HABITA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	022	RENTS-	127	127	100%	42	305%	254	254	100%	83	305%	500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	039	TELECO	599	529	88%	150	353%	599	529	88%	150	353%	800
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	041	AUDIT F	0	0	0%	29	0%	0	0	0%	57	0%	343
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	049	TRANSF	0	0	0%	7,053	0%	29,759	33,304	112%	15,659	213%	84,632
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2150	WILDLIFE PROG	304	RESEAF	43,715	39,705	91%	24,044	165%	43,715	39,705	91%	24,044	165%	70,956
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	030	EQUIPM	0	5,980	0%	519	1,152%	0	5,980	0%	1,038	576%	6,230
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	033	LAND A	6,884	1,500	22%	627	239%	13,417	1,500	11%	1,223	123%	432,019
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	041	AUDIT F	0	0	0%	18	0%	0	0	0%	37	0%	219
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	049	TRANSF	0	3,424	0%	1,015	338%	9,627	3,424	36%	2,845	120%	12,174
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	073	GRANTS	3,400	3,950	116%	585	675%	4,673	3,950	85%	805	491%	5,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	217	INTER-A	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	304	RESEAF	6,675	195	3%	2,063	9%	7,551	5,912	78%	2,334	253%	86,050

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2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2155	WILDLIFE HABIT	305	HABITA	0	0	0%	9,553	0%	0	26,042	0%	19,106	136%	114,635
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	026	ORGAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	030	EQUIPM	0	324	0%	938	35%	0	324	0%	1,875	17%	11,250
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	041	AUDIT F	0	0	0%	6	0%	0	0	0%	12	0%	73
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	070	IN STAT	0	39	0%	31	124%	0	39	0%	63	62%	376
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	080	OUT OF	0	0	0%	250	0%	450	300	67%	159	189%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	217	INTER-A	0	0	0%	5,625	0%	0	0	0%	11,250	0%	67,500
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2158	GAME MANAGE	304	RESEAF	40,242	0	0%	70,655	0%	42,312	716	2%	74,290	1%	279,661
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2200	WILDLIFE DAMA	041	AUDIT F	0	0	0%	1	0%	0	0	0%	1	0%	8
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2949	BLANDINGS TUF	041	AUDIT F	0	0	0%	4	0%	0	0	0%	8	0%	46
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	2949	BLANDINGS TUF	304	RESEAF	0	0	0%	7,984	0%	0	0	0%	15,969	0%	95,813
2020	020	75	FISH AN	075	FISH A	ALL O	7515	WILDLIFE P	5318	CO-OP COTTON	072	GRANTS	0	0	0%	13,583	0%	0	0	0%	27,166	0%	162,994
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2127	FISHERIES HAB	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2127	FISHERIES HAB	043	DEBT SI	0	0	0%	928	0%	0	0	0%	1,856	0%	11,133
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2127	FISHERIES HAB	217	INTER-A	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	022	RENTS-	85	0	0%	33	0%	85	42	50%	33	127%	200
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	026	ORGAN	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	030	EQUIPM	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	039	TELECO	428	380	89%	108	352%	428	380	89%	108	352%	600
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	041	AUDIT F	0	0	0%	9	0%	0	0	0%	18	0%	107
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	070	IN STAT	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	075	GRANTS	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2130	INLAND FISHER	080	OUT OF	0	0	0%	73	0%	0	652	0%	146	447%	875
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2131	SALE OF FISH F	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2131	SALE OF FISH F	217	INTER-A	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	023	HEAT E	9,549	11,755	123%	2,121	554%	23,915	23,120	97%	5,313	435%	62,500
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	030	EQUIPM	0	234	0%	104	225%	5,199	703	14%	345	204%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	041	AUDIT F	0	0	0%	26	0%	0	0	0%	52	0%	309
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	047	OWN FO	1,100	3,793	345%	528	718%	3,063	4,121	135%	1,472	280%	5,061
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	048	CONTR	572	1,610	281%	90	1,790%	11,209	3,790	34%	1,763	215%	6,250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	080	OUT OF	496	0	0%	300	0%	496	0	0%	300	0%	300
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2132	HATCHERIES	103	CONTR	375	275	73%	388	71%	658	375	57%	679	55%	6,711
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2166	BROOD ATLANT	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2166	BROOD ATLANT	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	020	75	FISH AN	075	FISH A	ALL O	7520	INLAND FIS	2166	BROOD ATLANT	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	022	RENTS-	85	0	0%	29	0%	85	42	50%	29	145%	175
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	023	HEAT E	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	026	ORGAN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	030	EQUIPM	41,016	61,231	149%	19,562	313%	76,039	96,162	126%	36,267	265%	152,635
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	039	TELECO	128	118	92%	32	368%	128	118	92%	32	368%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	049	TRANSF	0	0	0%	71,033	0%	0	0	0%	142,066	0%	852,398
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	070	IN STAT	348	3,870	1,110%	226	1,711%	769	5,036	655%	499	1,009%	7,500
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	080	OUT OF	0	0	0%	104	0%	0	250	0%	208	120%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	102	CONTR	1,440	0	0%	1,464	0%	10,035	11,048	110%	10,203	108%	27,888
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1183	OHRV EDUCATI	217	INTER-A	0	0	0%	14,583	0%	0	0	0%	29,167	0%	175,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1186	OPERATION GA	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1186	OPERATION GA	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	1186	OPERATION GA	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RESC	030	EQUIPM	10,758	0	0%	4,386	0%	10,758	0	0%	4,386	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RESC	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	2112	SEARCH - RESC	080	OUT OF	0	0	0%	52	0%	0	250	0%	104	240%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	022	RENTS-	85	0	0%	29	0%	85	42	50%	29	145%	175
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	023	HEAT E	112	184	164%	28	658%	206	322	156%	51	626%	625
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	026	ORGAN	250	0	0%	75	0%	400	0	0%	119	0%	300
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	030	EQUIPM	5,778	0	0%	7,796	0%	5,778	0	0%	7,796	0%	210,823
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	039	TELECO	633	585	92%	158	369%	633	585	92%	158	369%	900
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	041	AUDIT F	0	0	0%	10	0%	0	0	0%	20	0%	120
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	049	TRANSF	6,960	2,320	33%	6,250	37%	6,960	2,320	33%	6,250	37%	6,250
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	070	IN STAT	2,656	0	0%	264	0%	4,962	1,607	32%	494	326%	1,625
2020	020	75	FISH AN	075	FISH A	ALL O	7525	LAW ENFO	7887	CONSERVATION	080	OUT OF	0	0	0%	104	0%	48	250	524%	34	736%	1,250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	022	RENTS-	109	121	111%	27	441%	218	242	111%	55	441%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	026	ORGAN	28,180	0	0%	7,250	0%	28,180	0	0%	7,250	0%	7,250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	030	EQUIPM	0	0	0%	371	0%	0	0	0%	743	0%	4,455
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	041	AUDIT F	0	0	0%	10	0%	0	0	0%	19	0%	114
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	070	IN STAT	0	0	0%	31	0%	173	0	0%	202	0%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	072	GRANTS	21,568	0	0%	22,717	0%	21,568	0	0%	22,717	0%	31,070
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2288	MARINE FISHER	103	CONTR	366	335	92%	110	304%	1,054	660	63%	317	208%	2,250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	022	RENTS-	40	40	100%	21	192%	80	80	100%	42	192%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	023	HEAT E	1,223	545	45%	293	186%	2,429	1,858	76%	582	319%	4,750
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	030	EQUIPM	0	0	0%	102	0%	1,026	0	0%	299	0%	1,224
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	041	AUDIT F	0	0	0%	9	0%	0	0	0%	18	0%	108
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	070	IN STAT	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	072	GRANTS	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	080	OUT OF	62	0	0%	0	0%	62	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	102	CONTR	1,000	0	0%	0	0%	2,000	0	0%	0	0%	0
2020	020	75	FISH AN	075	FISH A	ALL O	7530	MARINE RE	2289	ESTUARINE RES	103	CONTR	223	53	24%	15	350%	262	118	45%	18	661%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	022	RENTS-	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	023	HEAT E	183	63	34%	54	116%	467	274	59%	138	198%	600
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	026	ORGAN	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	039	TELECO	186	142	76%	67	213%	186	142	76%	67	213%	375
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	041	AUDIT F	0	0	0%	8	0%	0	0	0%	16	0%	95
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	047	OWN FO	2,613	383	15%	856	45%	2,904	383	13%	951	40%	2,500
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	048	CONTR	2,829	7,652	270%	2,082	367%	11,908	12,886	108%	8,765	147%	33,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	070	IN STAT	3,998	3,561	89%	1,373	259%	7,114	6,151	86%	2,443	252%	8,750
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	080	OUT OF	0	0	0%	173	0%	0	0	0%	346	0%	2,075
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PUI	103	CONTR	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000

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2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PU	217	INTER-A	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2117	STATEWIDE PU	307	STATEV	0	0	0%	3,917	0%	1,702	0	0%	1,035	0%	47,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	022	RENTS-	257	257	100%	63	411%	514	514	100%	125	411%	750
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	023	HEAT E	2,678	1,930	72%	582	332%	5,107	5,802	114%	1,109	523%	13,250
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	028	TRANSF	2,757	1,990	72%	1,202	166%	2,757	1,990	72%	1,202	166%	16,130
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	039	TELECC	397	307	77%	100	307%	397	307	77%	100	307%	325
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	041	AUDIT F	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	047	OWN FC	788	239	30%	239	100%	868	627	72%	263	238%	3,000
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	048	CONTR/	9,994	2,122	21%	2,777	76%	11,221	4,140	37%	3,117	133%	15,060
2020	020	75	FISH AN	075	FISH A	ALL O	7535	FACILITIES	2160	FACILITY MAINT	070	IN STAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS	6169	UNEMPLOYMEN	061	UNEMP	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	020	75	FISH AN	075	FISH A	ALL O	7540	WORKERS	8594	WORKERS COM	062	WORKE	35,542	0	0%	9,484	0%	35,542	0	0%	9,484	0%	37,500
2020		75	FISH AN	075	FISH A	ALL OTHER				CATEGORY TOTALS			580,198	386,256	67%	526,136	73%	847,862	656,256	77%	810,537	81%	4,607,572
2020		75	FISH AN	075	FISH A	AGENCY TOTALS							2,779,636	2,555,142	92%	1,220,188	209%	4,511,621	4,343,989	96%	1,924,004	226%	10,099,501
2020	010	76	HUMAN	076	HUMA	FULL	7600	HUMAN RIG	7882	ENFORCEMENT	010	PERSOI	39,060	43,616	112%	11,734	372%	66,359	72,694	110%	19,935	365%	100,041
2020		76	HUMAN	076	HUMA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			39,060	43,616	112%	11,734	372%	66,359	72,694	110%	19,935	365%	100,041
2020	010	76	HUMAN	076	HUMA	PART	7600	HUMAN RIG	7882	ENFORCEMENT	050	PERSOI	2,127	5,347	251%	918	582%	3,312	9,201	278%	1,429	644%	11,576
2020		76	HUMAN	076	HUMA	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			2,127	5,347	251%	918	582%	3,312	9,201	278%	1,429	644%	11,576
2020	010	76	HUMAN	076	HUMA	BENE	7600	HUMAN RIG	7882	ENFORCEMENT	060	BENEFI	15,517	17,349	112%	5,273	329%	27,545	28,937	105%	9,360	309%	45,219
2020		76	HUMAN	076	HUMA	BENEFITS TOTALS				CATEGORY TOTALS			15,517	17,349	112%	5,273	329%	27,545	28,937	105%	9,360	309%	45,219
2020	010	76	HUMAN	076	HUMA	CURR	7600	HUMAN RIG	7882	ENFORCEMENT	020	CURRE	234	1,802	769%	72	2,504%	892	2,206	247%	274	805%	2,875
2020		76	HUMAN	076	HUMA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			234	1,802	770%	72	2,504%	892	2,206	247%	274	804%	2,875
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	022	RENTS-	10,001	3,419	34%	4,497	76%	10,001	10,130	101%	4,497	225%	18,256
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	027	TRANSF	0	0	0%	340	0%	0	0	0%	680	0%	4,081
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	030	EQUIPM	0	0	0%	3	0%	-70	0	0%	6	0%	38
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	037	TECHNC	0	0	0%	8	0%	0	0	0%	16	0%	95
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	039	TELECC	1,146	534	47%	390	137%	1,146	1,068	93%	390	274%	2,335
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	040	INDIREC	0	0	0%	56	0%	0	0	0%	113	0%	676
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	041	AUDIT F	0	0	0%	11	0%	0	0	0%	22	0%	133
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	049	TRANSF	203	0	0%	50	0%	203	0	0%	50	0%	50
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	057	BOOKS	0	88	0%	27	325%	0	174	0%	54	321%	325
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	061	UNEMP	2,976	0	0%	0	0%	2,976	0	0%	0	0%	0
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	069	PROMO	0	2,023	0%	380	533%	0	2,023	0%	760	266%	4,558
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	070	IN STAT	0	946	0%	88	1,081%	0	1,043	0%	175	596%	1,050
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	080	OUT OF	0	0	0%	176	0%	1,639	0	0%	527	0%	2,113
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	102	CONTR/	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	103	CONTR/	374	465	124%	134	347%	748	465	62%	268	173%	1,125
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	230	INTERP	0	214	0%	58	367%	0	214	0%	117	183%	700
2020	010	76	HUMAN	076	HUMA	ALL O	7600	HUMAN RIG	7882	ENFORCEMENT	233	LITIGAT	0	0	0%	31	0%	0	0	0%	63	0%	375
2020		76	HUMAN	076	HUMA	ALL OTHER				CATEGORY TOTALS			14,700	7,689	52%	6,666	115%	16,643	15,118	91%	8,570	176%	40,910
2020		76	HUMAN	076	HUMA	AGENCY TOTALS							71,639	75,803	106%	24,663	307%	114,751	128,156	112%	39,569	324%	200,621
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CC	1010	OFFICE OF THE	010	PERSOI	15,005	15,290	102%	3,668	417%	25,009	25,445	102%	6,113	416%	32,965
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CC	1010	OFFICE OF THE	011	PERSOI	26,256	14,375	55%	8,224	175%	43,760	42,877	98%	13,706	313%	72,233
2020	012	77	LIQUOR	077	LIQUC	FULL	7700	LIQUOR CC	1010	OFFICE OF THE	019	HOLIDA	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEM	7878	ENFORCEMENT	010	PERSOI	217,583	251,390	116%	59,768	421%	378,940	396,813	105%	104,091	381%	514,362
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEM	7878	ENFORCEMENT	011	PERSOI	11,716	12,479	107%	3,134	398%	19,526	20,798	107%	5,223	398%	27,525
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEM	7878	ENFORCEMENT	019	HOLIDA	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEM	8685	FDA-TOBACCO	017	FT EMP	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	012	77	LIQUOR	077	LIQUC	FULL	7705	ENFORCEM	8685	FDA-TOBACCO	059	TEMP F	6,314	6,410	102%	2,636	243%	10,523	10,684	102%	4,393	243%	23,242
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1023	FINANCIAL ADM	010	PERSOI	128,353	132,019	103%	36,828	358%	219,831	214,369	98%	63,076	340%	314,404
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1023	FINANCIAL ADM	011	PERSOI	11,716	12,479	107%	3,109	401%	19,526	20,798	107%	5,181	401%	27,450
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1023	FINANCIAL ADM	019	HOLIDA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1023	FINANCIAL ADM	059	TEMP F	7,382	7,610	103%	3,004	253%	12,170	12,683	104%	4,952	256%	26,473
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1026	HUMAN RESOU	010	PERSOI	39,512	41,410	105%	10,451	396%	65,951	68,945	105%	17,444	395%	92,178
2020	012	77	LIQUOR	077	LIQUC	FULL	7710	FINANCIAL	1026	HUMAN RESOU	019	HOLIDA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1024	MERCHANDISIN	010	PERSOI	58,330	56,136	96%	18,795	299%	99,408	94,328	95%	32,031	294%	152,495
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1024	MERCHANDISIN	011	PERSOI	11,716	13,593	116%	3,142	433%	19,526	22,024	113%	5,237	421%	27,599
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1024	MERCHANDISIN	019	HOLIDA	0	0	0%	22	0%	0	0	0%	44	0%	262
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1025	PURCHASING	010	PERSOI	5,489	1,527	28%	1,373	111%	9,032	7,710	85%	2,260	341%	12,102
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1025	PURCHASING	019	HOLIDA	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1030	STORE OPERAT	010	PERSOI	1,227,468	1,268,215	103%	333,314	380%	2,062,418	2,102,156	102%	560,042	375%	2,946,657
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1030	STORE OPERAT	019	HOLIDA	0	0	0%	7,031	0%	1,184	407	34%	24,890	2%	84,375
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1030	STORE OPERAT	059	TEMP F	0	0	0%	4,074	0%	0	0	0%	8,148	0%	48,890
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1034	SWEEPSTAKES	010	PERSOI	0	0	0%	0	0%	471	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1034	SWEEPSTAKES	017	FT EMP	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1040	WAREHOUSE -	010	PERSOI	8,834	9,230	104%	3,712	249%	14,723	15,338	104%	6,187	248%	32,851
2020	012	77	LIQUOR	077	LIQUC	FULL	7715	MARKETIN	1040	WAREHOUSE -	019	HOLIDA	0	0	0%	6	0%	0	0	0%	13	0%	75
2020		77	LIQUOR	077	LIQUC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,775,672	1,842,162	104%	504,803	365%	3,001,997	3,055,374	102%	868,055	352%	4,466,288
2020	012	77	LIQUOR	077	LIQUC	PART	7700	LIQUOR CC	1010	OFFICE OF THE	050	PERSOI	799	885	111%	1,539	58%	1,272	1,254	99%	2,448	51%	19,941
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEM	1729	ALCOHOL/TOBA	050	PERSOI	0	0	0%	3,750	0%	0	0	0%	7,500	0%	45,000
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEM	2326	DRE-HWY SAFE	050	PERSOI	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEM	2402	TRACE	050	PERSOI	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEM	7878	ENFORCEMENT	050	PERSOI	23,567	18,609	79%	8,606	216%	39,680	33,445	84%	14,490	231%	70,918
2020	012	77	LIQUOR	077	LIQUC	PART	7705	ENFORCEM	8685	FDA-TOBACCO	050	PERSOI	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	012	77	LIQUOR	077	LIQUC	PART	7710	FINANCIAL	1023	FINANCIAL ADM	050	PERSOI	11,144	28,585	257%	3,076	929%	23,592	42,362	180%	6,512	651%	20,906
2020	012	77	LIQUOR	077	LIQUC	PART	7710	FINANCIAL	1026	HUMAN RESOU	050	PERSOI	6,681	4,450	67%	2,772	161%	10,719	6,543	61%	4,448	147%	21,185
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETIN	1024	MERCHANDISIN	050	PERSOI	8,246	8,766	106%	1,880	466%	12,925	15,512	120%	2,947	526%	19,247
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETIN	1030	STORE OPERAT	050	PERSOI	1,158,111	1,178,867	102%	343,483	343%	1,931,023	1,963,652	102%	572,721	343%	2,794,542
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETIN	1034	SWEEPSTAKES	050	PERSOI	0	0	0%	104	0%	405	0	0%	1,072	0%	1,250
2020	012	77	LIQUOR	077	LIQUC	PART	7715	MARKETIN	1040	WAREHOUSE -	050	PERSOI	7,883	5,696	72%	2,047	278%	13,378	10,485	78%	3,474	302%	15,737
2020		77	LIQUOR	077	LIQUC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			1,216,431	1,245,859	102%	374,549	333%	2,032,995	2,073,252	102%	630,195	329%	3,096,226
2020	012	77	LIQUOR	077	LIQUC	OVER	7700	LIQUOR CC	1010	OFFICE OF THE	018	OVERTI	0	534	0%	44	1,219%	0	1,467	0%	88	1,677%	525
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	1724	ALCOHOL SAFE	018	OVERTI	303	981	324%	2,526	39%	1,096	1,931	176%	9,143	21%	53,233
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	1727	UNDERAGE DRI	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	1728	DRUG TASK FO	018	OVERTI	2,637	2,575	98%	4,930	52%	6,351	4,379	69%	11,873	37%	64,845
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	1729	ALCOHOL/TOBA	018	OVERTI	2,721	2,790	103%	2,271	123%	2,836	4,484	158%	2,367	189%	15,619
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	1856	NATIONAL LIQU	018	OVERTI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	2326	DRE-HWY SAFE	018	OVERTI	236	143	61%	1,739	8%	538	321	60%	3,975	8%	45,484

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	2402	TRACE	018	OVERTI	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	7878	ENFORCEMENT	018	OVERTI	4,630	6,438	139%	1,821	354%	8,357	20,578	246%	3,286	626%	16,020
2020	012	77	LIQUOR	077	LIQUC	OVER	7705	ENFORCEM	8685	FDA-TOBACCO	018	OVERTI	3,766	4,089	109%	1,904	215%	6,360	6,538	103%	3,215	203%	15,529
2020	012	77	LIQUOR	077	LIQUC	OVER	7710	FINANCIAL	1023	FINANCIAL ADM	018	OVERTI	8,246	3,247	39%	1,516	214%	13,359	5,492	41%	2,457	224%	8,542
2020	012	77	LIQUOR	077	LIQUC	OVER	7710	FINANCIAL	1026	HUMAN RESOU	018	OVERTI	153	0	0%	121	0%	153	5	3%	121	4%	275
2020	012	77	LIQUOR	077	LIQUC	OVER	7715	MARKETIN	1024	MERCHANDISIN	018	OVERTI	45	1,387	3,110%	11	12,827%	71	2,618	3,702%	17	15,263%	2,756
2020	012	77	LIQUOR	077	LIQUC	OVER	7715	MARKETIN	1025	PURCHASING	018	OVERTI	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	012	77	LIQUOR	077	LIQUC	OVER	7715	MARKETIN	1030	STORE OPERAT	018	OVERTI	205,824	206,497	100%	44,418	465%	393,420	397,810	101%	84,903	469%	464,409
2020	012	77	LIQUOR	077	LIQUC	OVER	7715	MARKETIN	1040	WAREHOUSE -	018	OVERTI	218	284	130%	58	493%	363	431	119%	96	450%	600
2020		77	LIQUOR	077	LIQUC	OVERTIME TOTALS				CATEGORY TOTALS			228,779	228,964	100%	62,089	369%	432,904	446,054	103%	123,002	363%	696,611
2020	012	77	LIQUOR	077	LIQUC	BENE	7700	LIQUOR CC	1010	OFFICE OF THE	060	BENEFI	17,298	14,066	81%	5,304	265%	28,825	26,326	91%	8,839	298%	46,054
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	1724	ALCOHOL SAFE	060	BENEFI	167	579	346%	1,437	40%	601	1,012	168%	5,169	20%	15,071
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	1727	UNDERAGE DRI	060	BENEFI	0	0	0%	32	0%	0	0	0%	64	0%	386
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	1728	DRUG TASK FO	060	BENEFI	1,516	1,554	103%	7,501	21%	3,655	1,675	46%	18,092	9%	26,306
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	1729	ALCOHOL/TOBA	060	BENEFI	1,587	1,673	105%	2,572	65%	1,630	2,698	166%	2,643	102%	8,804
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	1856	NATIONAL LIQU	060	BENEFI	0	0	0%	64	0%	0	0	0%	129	0%	771
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	2326	DRE-HWY SAFE	060	BENEFI	154	92	60%	2,898	3%	359	205	57%	6,742	3%	32,256
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	2402	TRACE	060	BENEFI	0	0	0%	169	0%	0	0	0%	337	0%	2,022
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	7878	ENFORCEMENT	060	BENEFI	125,767	140,147	111%	34,395	407%	216,204	232,294	107%	59,128	393%	310,906
2020	012	77	LIQUOR	077	LIQUC	BENE	7705	ENFORCEM	8685	FDA-TOBACCO	060	BENEFI	5,530	5,528	100%	1,436	385%	9,309	8,875	95%	2,418	367%	12,069
2020	012	77	LIQUOR	077	LIQUC	BENE	7710	FINANCIAL	1023	FINANCIAL ADM	060	BENEFI	80,814	75,334	93%	21,812	345%	137,449	122,618	89%	37,098	331%	177,627
2020	012	77	LIQUOR	077	LIQUC	BENE	7710	FINANCIAL	1026	HUMAN RESOU	060	BENEFI	19,993	18,950	95%	6,147	308%	33,288	31,504	95%	10,235	308%	51,760
2020	012	77	LIQUOR	077	LIQUC	BENE	7715	MARKETIN	1024	MERCHANDISIN	060	BENEFI	38,661	33,300	86%	12,033	277%	66,149	55,881	84%	20,588	271%	98,690
2020	012	77	LIQUOR	077	LIQUC	BENE	7715	MARKETIN	1025	PURCHASING	060	BENEFI	2,098	637	30%	543	117%	3,474	1,334	38%	899	148%	4,760
2020	012	77	LIQUOR	077	LIQUC	BENE	7715	MARKETIN	1030	STORE OPERAT	060	BENEFI	831,259	837,130	101%	237,873	352%	1,396,357	1,405,699	101%	399,581	352%	2,095,630
2020	012	77	LIQUOR	077	LIQUC	BENE	7715	MARKETIN	1034	SWEEPSTAKES	060	BENEFI	0	0	0%	70	0%	277	0	0%	789	0%	838
2020	012	77	LIQUOR	077	LIQUC	BENE	7715	MARKETIN	1040	WAREHOUSE -	060	BENEFI	7,666	7,582	99%	2,852	266%	12,796	12,695	99%	4,760	267%	24,669
2020		77	LIQUOR	077	LIQUC	BENEFITS TOTALS				CATEGORY TOTALS			1,132,509	1,136,572	100%	337,137	337%	1,910,372	1,902,818	100%	577,509	329%	2,908,619
2020		77	LIQUOR	077	LIQUC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	CURR	7700	LIQUOR CC	1010	OFFICE OF THE	020	CURRE	1,475	998	68%	473	211%	1,974	1,262	64%	632	200%	11,765
2020	012	77	LIQUOR	077	LIQUC	CURR	7700	LIQUOR CC	1730	FORFEITURE FU	020	CURRE	0	0	0%	417	0%	0	-950	0%	833	-114%	5,000
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	1019	NABCA AWARD	020	CURRE	0	0	0%	4,855	0%	1,760	1,800	102%	11,925	15%	58,259
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	1727	UNDERAGE DRI	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	1729	ALCOHOL/TOBA	020	CURRE	1,000	0	0%	2,975	0%	1,000	0	0%	2,975	0%	11,900
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	1856	NATIONAL LIQU	020	CURRE	0	0	0%	42	0%	0	0	0%	84	0%	505
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	2326	DRE-HWY SAFE	020	CURRE	0	0	0%	2,073	0%	0	0	0%	4,145	0%	24,872
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	2402	TRACE	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	7878	ENFORCEMENT	020	CURRE	11,446	2,988	26%	4,319	69%	15,200	3,543	23%	5,736	62%	33,648
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	8685	FDA-TOBACCO	020	CURRE	1,070	0	0%	4,546	0%	1,070	0	0%	4,546	0%	19,589
2020	012	77	LIQUOR	077	LIQUC	CURR	7705	ENFORCEM	8880	US DOJ FORFEI	020	CURRE	0	0	0%	1,586	0%	0	0	0%	3,172	0%	19,034
2020	012	77	LIQUOR	077	LIQUC	CURR	7710	FINANCIAL	1023	FINANCIAL ADM	020	CURRE	2,117	1,111	52%	1,110	100%	3,382	1,111	33%	1,774	63%	14,183
2020	012	77	LIQUOR	077	LIQUC	CURR	7710	FINANCIAL	1026	HUMAN RESOU	020	CURRE	582	0	0%	238	0%	657	0	0%	268	0%	2,237
2020	012	77	LIQUOR	077	LIQUC	CURR	7715	MARKETIN	1024	MERCHANDISIN	020	CURRE	869	639	74%	357	179%	2,335	1,103	47%	960	115%	5,393
2020	012	77	LIQUOR	077	LIQUC	CURR	7715	MARKETIN	1025	PURCHASING	020	CURRE	0	0	0%	19	0%	0	0	0%	38	0%	230
2020	012	77	LIQUOR	077	LIQUC	CURR	7715	MARKETIN	1030	STORE OPERAT	020	CURRE	74,706	79,314	106%	35,391	224%	176,829	488,488	276%	83,771	583%	713,251
2020	012	77	LIQUOR	077	LIQUC	CURR	7715	MARKETIN	1031	MERCHANDISIN	020	CURRE	395,151	236,987	60%	95,553	248%	569,762	314,481	55%	137,777	228%	700,000
2020	012	77	LIQUOR	077	LIQUC	CURR	7715	MARKETIN	1040	WAREHOUSE -	020	CURRE	564	2,479	439%	344	720%	1,050	5,006	477%	640	782%	6,976
2020		77	LIQUOR	077	LIQUC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			488,980	324,515	66%	154,611	210%	775,017	815,844	105%	259,903	314%	1,630,593
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	022	RENTS-	4	0	0%	49	0%	8	2	25%	97	2%	524
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	023	HEAT E	7,272	6,271	86%	2,946	213%	14,285	17,232	121%	5,787	298%	27,946
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	024	MAINT (	0	0	0%	22	0%	213	19	9%	15	128%	262
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	026	ORGAN	0	0	0%	49	0%	0	0	0%	99	0%	593
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	030	EQUIPM	0	0	0%	1,103	0%	0	0	0%	2,207	0%	13,239
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	039	TELECC	410	576	140%	236	244%	597	768	129%	344	223%	3,396
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	041	AUDIT F	0	0	0%	2,975	0%	0	0	0%	5,950	0%	35,700
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	048	CONTR/	4,267	983	23%	4,658	21%	5,416	2,705	50%	5,912	46%	24,941
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	070	IN STAT	39	0	0%	20	0%	39	115	293%	20	574%	3,192
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1010	OFFICE OF THE	080	OUT OF	0	0	0%	6	0%	0	0	0%	12	0%	70
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE FU	030	EQUIPM	-1,945	0	0%	248	0%	0	0	0%	497	0%	2,981
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE FU	070	IN STAT	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	012	77	LIQUOR	077	LIQUC	ALL O	7700	LIQUOR CC	1730	FORFEITURE FU	080	OUT OF	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1019	NABCA AWARD	030	EQUIPM	0	0	0%	1,060	0%	0	0	0%	2,121	0%	12,724
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1019	NABCA AWARD	040	INDIREC	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1724	ALCOHOL SAFE	030	EQUIPM	0	0	0%	1,016	0%	0	0	0%	2,031	0%	12,188
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1724	ALCOHOL SAFE	040	INDIREC	0	0	0%	114	0%	0	0	0%	228	0%	1,367
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1724	ALCOHOL SAFE	080	OUT OF	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1729	ALCOHOL/TOBA	030	EQUIPM	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	1729	ALCOHOL/TOBA	070	IN STAT	0	0	0%	1	0%	0	0	0%	2	0%	14
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	2326	DRE-HWY SAFE	030	EQUIPM	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	2326	DRE-HWY SAFE	040	INDIREC	0	0	0%	78	0%	0	0	0%	156	0%	937
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	2326	DRE-HWY SAFE	080	OUT OF	0	2,506	0%	2,164	116%	0	2,506	0%	4,328	58%	25,971
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	022	RENTS-	381	0	0%	2,639	0%	762	508	67%	5,279	10%	29,034
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	024	MAINT (	0	400	0%	0	0%	0	400	0%	0	0%	0
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	026	ORGAN	300	0	0%	43	0%	300	100	33%	43	232%	135
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	030	EQUIPM	3,341	0	0%	764	0%	3,341	0	0%	764	0%	72,385
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	039	TELECC	5,134	2,454	48%	2,797	88%	6,970	3,911	56%	3,797	103%	19,607
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	048	CONTR/	0	0	0%	614	0%	531	1,512	285%	1,124	134%	7,371
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	070	IN STAT	5,502	9,278	169%	1,578	588%	6,343	11,943	188%	1,820	656%	12,535
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	7878	ENFORCEMENT	080	OUT OF	249	247	99%	428	58%	249	695	279%	428	163%	2,103
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	030	EQUIPM	0	0	0%	71	0%	0	0	0%	141	0%	847
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	039	TELECC	0	70	0%	72	98%	0	70	0%	143	49%	860
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	040	INDIREC	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	041	AUDIT F	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	070	IN STAT	1,176	361	31%	576	63%	1,575	1,040	66%	771	135%	6,163
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	080	OUT OF	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,499
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8880	US DOJ FORFEI	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8880	US DOJ FORFEI	070	IN STAT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7705	ENFORCEM	8880	US DOJ FORFEI	080	OUT OF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1022	MANAGEMENT I	027	TRANSF	0	0	0%	116,266	0%	0	0	0%	232,531	0%	1,395,186

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL ADM	030	EQUIPM	0	0	0%	131	0%	0	0	0%	263	0%	1,575
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL ADM	039	TELECC	793	876	110%	200	438%	1,329	1,528	115%	335	456%	2,544
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL ADM	040	INDIREC	0	0	0%	38,873	0%	0	0	0%	77,746	0%	466,476
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL ADM	070	IN STAT	120	0	0%	45	0%	120	409	340%	45	918%	1,322
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1023	FINANCIAL ADM	080	OUT OF	0	0	0%	16	0%	0	0	0%	32	0%	190
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESOU	030	EQUIPM	0	0	0%	120	0%	0	0	0%	240	0%	1,439
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESOU	039	TELECC	207	197	95%	67	295%	414	395	95%	134	295%	788
2020	012	77	LIQUOR	077	LIQUC	ALL O	7710	FINANCIAL	1026	HUMAN RESOU	049	TRANSF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDISIN	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDISIN	039	TELECC	747	702	94%	210	334%	933	921	99%	263	351%	2,504
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDISIN	048	CONTR	0	0	0%	292	0%	531	377	71%	646	58%	3,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDISIN	070	IN STAT	66	160	241%	22	713%	66	589	889%	22	2,632%	1,881
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1024	MERCHANDISIN	080	OUT OF	2,326	0	0%	1,872	0%	2,326	0	0%	1,872	0%	8,190
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1025	PURCHASING	039	TELECC	0	0	0%	5	0%	0	0	0%	9	0%	56
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	022	RENTS-	1,242,404	698,013	56%	330,291	211%	2,000,843	2,115,935	106%	531,920	398%	2,168,064
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	023	HEAT E	128,948	112,290	87%	37,832	297%	274,871	260,771	95%	80,645	323%	490,482
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	024	MAINT (	76,174	90,770	119%	136,281	67%	300,290	234,102	78%	537,246	44%	1,925,577
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	030	EQUIPM	49,794	35,610	72%	320,275	11%	91,482	192,627	211%	588,409	33%	2,213,596
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	039	TELECC	43,055	37,341	87%	9,469	394%	84,197	81,150	96%	18,517	438%	114,029
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	043	DEBT S	0	0	0%	106,008	0%	0	0	0%	212,015	0%	1,272,091
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	047	OWN F(	5,189	151	3%	1,960	8%	6,150	1,599	26%	2,323	69%	14,890
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	048	CONTR	14,073	42,888	305%	10,819	396%	22,332	415,554	1,861%	17,168	2,420%	612,554
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	064	RET PE	142,837	128,687	90%	52,743	244%	286,391	255,792	89%	105,751	242%	574,500
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1030	STORE OPERAT	070	IN STAT	6,850	7,533	110%	2,410	313%	11,602	12,690	109%	4,082	311%	35,937
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	022	RENTS-	0	0	0%	4	0%	0	0	0%	9	0%	52
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	024	MAINT (	1,142	0	0%	293	0%	1,142	0	0%	293	0%	482
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	030	EQUIPM	0	0	0%	1,798	0%	16,750	0	0%	12,238	0%	21,572
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	039	TELECC	171	120	70%	62	192%	342	278	81%	124	224%	680
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	048	CONTR	64	67	105%	141	47%	353	511	145%	778	66%	22,511
2020	012	77	LIQUOR	077	LIQUC	ALL O	7715	MARKETIN	1040	WAREHOUSE -	070	IN STAT	0	0	0%	3	0%	0	0	0%	7	0%	41
2020	012	77	LIQUOR	077	LIQUC	ALL O	7720	WORKERS	8595	WORKERS COM	062	WORKE	95,707	0	0%	36,145	0%	95,707	0	0%	36,145	0%	165,895
2020	012	77	LIQUOR	077	LIQUC	ALL O	7725	UNEMPLOY	6155	UNEMPLOYMEN	061	UNEMP	9,998	0	0%	5,624	0%	9,998	0	0%	5,624	0%	16,953
2020		77	LIQUOR	077	LIQUC	ALL OTHER				CATEGORY TOTALS			1,846,795	1,178,550	64%	1,244,774	95%	3,248,800	3,618,756	111%	2,527,888	143%	11,950,691
2020		77	LIQUOR	077	LIQUC	AGENCY TOTALS							6,689,165	5,956,622	89%	2,677,963	222%	11,402,086	11,912,098	104%	4,986,552	239%	24,749,028
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF THE	010	PERSOI	459,437	522,379	114%	126,523	413%	771,558	856,531	111%	212,477	403%	1,128,991
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF THE	011	PERSOI	41,276	43,325	105%	10,639	407%	68,793	72,208	105%	17,732	407%	95,635
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF THE	012	PERSOI	23,101	12,526	54%	5,876	213%	31,609	20,734	66%	8,040	258%	29,806
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF THE	013	PERSOI	12,761	13,593	107%	3,328	408%	21,269	22,655	107%	5,547	408%	29,955
2020	010	81	PUBLIC	081	PUBLI	FULL	8100	OFFICE OF	2812	OFFICE OF THE	059	TEMP F	11,456	1,163	10%	13,306	9%	11,456	1,163	10%	13,306	9%	18,628
2020	010	81	PUBLIC	081	PUBLI	FULL	8105	GAS PIPELI	2830	GAS PIPELINE C	010	PERSOI	27,999	26,220	94%	7,647	343%	46,665	39,381	84%	12,745	309%	61,998
2020	010	81	PUBLIC	081	PUBLI	FULL	8105	GAS PIPELI	2830	GAS PIPELINE C	012	PERSOI	12,761	13,593	107%	3,330	408%	21,269	22,655	107%	5,549	408%	29,731
2020	010	81	PUBLIC	081	PUBLI	FULL	8120	CONSUME	2816	CONSUMER AD	010	PERSOI	32,859	35,064	107%	8,581	409%	54,765	58,440	107%	14,302	409%	76,834
2020	010	81	PUBLIC	081	PUBLI	FULL	8120	CONSUME	2816	CONSUMER AD	011	PERSOI	10,851	11,557	107%	2,837	407%	18,085	19,261	107%	4,728	407%	25,214
2020	010	81	PUBLIC	081	PUBLI	FULL	8135	PUBLIC UTI	3074	SITE EVALUATI	011	PERSOI	11,716	12,479	107%	3,056	408%	19,526	20,798	107%	5,093	408%	27,450
2020		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			644,217	691,898	107%	185,123	374%	1,064,993	1,133,825	106%	299,520	379%	1,524,242
2020	010	81	PUBLIC	081	PUBLI	PART	8100	OFFICE OF	2812	OFFICE OF THE	050	PERSOI	0	14,408	0%	424	3,401%	0	16,945	0%	847	2,000%	5,084
2020	010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELI	7491	STATE DMGE PI	050	PERSOI	0	0	0%	212	0%	0	0	0%	424	0%	2,543
2020	010	81	PUBLIC	081	PUBLI	PART	8105	GAS PIPELI	7496	ONE CALL GRAI	050	PERSOI	0	212	0%	18	1,200%	0	212	0%	35	600%	212
2020	010	81	PUBLIC	081	PUBLI	PART	8115	RENEWABL	5454	RENEWABLE EN	050	PERSOI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	81	PUBLIC	081	PUBLI	PART	8120	CONSUME	2816	CONSUMER AD	050	PERSOI	0	0	0%	373	0%	0	0	0%	745	0%	4,472
2020	010	81	PUBLIC	081	PUBLI	PART	8135	PUBLIC UTI	3074	SITE EVALUATI	050	PERSOI	459	0	0%	1,504	0%	1,494	0	0%	4,894	0%	7,471
2020		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			459	14,620	3,185%	2,634	555%	1,494	17,157	1,148%	7,154	240%	21,032
2020	010	81	PUBLIC	081	PUBLI	OVER	8100	OFFICE OF	2812	OFFICE OF THE	018	OVERTI	0	0	0%	404	0%	0	0	0%	808	0%	4,850
2020	010	81	PUBLIC	081	PUBLI	OVER	8135	PUBLIC UTI	3074	SITE EVALUATI	018	OVERTI	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	529	0%	0	0	0%	1,058	0%	6,350
2020	010	81	PUBLIC	081	PUBLI	BENE	8100	OFFICE OF	2812	OFFICE OF THE	060	BENEFI	251,165	261,804	104%	73,031	358%	417,714	436,549	105%	121,459	359%	634,604
2020	010	81	PUBLIC	081	PUBLI	BENE	8105	GAS PIPELI	2830	GAS PIPELINE C	060	BENEFI	19,624	17,459	89%	5,563	314%	32,707	27,356	84%	9,271	295%	44,906
2020	010	81	PUBLIC	081	PUBLI	BENE	8105	GAS PIPELI	7496	ONE CALL GRAI	060	BENEFI	0	2,154	0%	180	1,200%	0	2,154	0%	359	600%	2,154
2020	010	81	PUBLIC	081	PUBLI	BENE	8115	RENEWABL	5454	RENEWABLE EN	060	BENEFI	0	0	0%	8	0%	0	0	0%	16	0%	95
2020	010	81	PUBLIC	081	PUBLI	BENE	8120	CONSUME	2816	CONSUMER AD	060	BENEFI	21,104	22,391	106%	5,205	430%	35,173	37,318	106%	8,675	430%	46,160
2020	010	81	PUBLIC	081	PUBLI	BENE	8135	PUBLIC UTI	3074	SITE EVALUATI	060	BENEFI	4,362	4,461	102%	1,207	370%	7,326	7,435	101%	2,026	367%	10,775
2020		81	PUBLIC	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			296,256	308,270	104%	85,193	362%	492,920	510,812	104%	141,806	360%	738,694
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	2812	OFFICE OF THE	046	CONSU	8,360	0	0%	6,488	0%	12,199	0	0%	9,468	0%	59,894
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5214	GENERAL CONS	046	CONSU	0	0	0%	3,009	0%	0	0	0%	6,018	0%	36,110
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5215	LEGAL CONSUL	046	CONSU	5,496	1,016	18%	30,822	3%	5,496	1,016	18%	30,822	3%	157,776
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	5216	GENERAL CONS	046	CONSU	79,638	14,513	18%	126,642	11%	79,638	66,618	84%	126,642	53%	459,338
2020	010	81	PUBLIC	081	PUBLI	CONS	8100	OFFICE OF	8665	NDFC/JUDD	046	CONSU	3,455	0	0%	18,437	0%	5,838	0	0%	31,150	0%	269,043
2020	010	81	PUBLIC	081	PUBLI	CONS	8115	RENEWABL	5454	RENEWABLE EN	046	CONSU	0	0	0%	3,417	0%	0	0	0%	6,833	0%	41,000
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUME	2816	CONSUMER AD	046	CONSU	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	81	PUBLIC	081	PUBLI	CONS	8120	CONSUME	5004	OCA SPECIAL A	046	CONSU	0	0	0%	14,769	0%	11,827	0	0%	23,480	0%	177,231
2020	010	81	PUBLIC	081	PUBLI	CONS	8135	PUBLIC UTI	3074	SITE EVALUATI	046	CONSU	5,717	220	4%	7,920	3%	11,303	220	2%	2,083	11%	12,499
2020		81	PUBLIC	081	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			102,666	15,749	15%	211,713	7%	126,300	67,854	54%	236,915	29%	1,215,390
2020	010	81	PUBLIC	081	PUBLI	CURR	8100	OFFICE OF	2812	OFFICE OF THE	020	CURRE	851	416	49%	419	99%	1,603	719	45%	790	91%	22,914
2020	010	81	PUBLIC	081	PUBLI	CURR	8105	GAS PIPELI	2830	GAS PIPELINE C	020	CURRE	788	79	10%	198	40%	876	86	10%	220	39%	2,663
2020	010	81	PUBLIC	081	PUBLI	CURR	8115	RENEWABL	5454	RENEWABLE EN	020	CURRE	0	0	0%	52	0%	0	0	0%	104	0%	624
2020	010	81	PUBLIC	081	PUBLI	CURR	8120	CONSUME	2816	CONSUMER AD	020	CURRE	10	14	136%	3	543%	10	14	136%	3	543%	741
2020	010	81	PUBLIC	081	PUBLI	CURR	8135	PUBLIC UTI	3074	SITE EVALUATI	020	CURRE	12	0	4%	8	6%	12	1	8%	8	12%	3,012
2020		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,660	510	31%	680	75%	2,502	820	33%	1,125	73%	29,954
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	022	RENTS-	455	1,126	247%	141	800%	908	1,126	124%	281	401%	2,041
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	024	MAINT (	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	026	ORGAN	20,336	5,095	25%	6,234	82%	20,355	5,095	25%	6,239	82%	13,750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	027	TRANSF	0	0	0%	33,565	0%	0	0	0%	67,129	0%	402,777
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	028	TRANSF	14,836	10,707	72%	4,406	243%	14,836	41,523	280%	4,406	942%	73,709
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	030	EQUIPM	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	039	TELECC	5,024	3,414	68%	1,377	248%	6,303	6,862	109%	1,728	397%	11,896
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	040	INDIREC	0	0	0%	212	0%	0	0	0%	425	0%	2,548
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	049	TRANSF	1,715	0	0%	429	0%	1,715	0	0%	429	0%	41,549
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	057	BOOKS	578	1,363	236%	147	929%	6,065	2,587	43%	1,539	168%	11,538
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	064	RET PE	24,443	22,198	91%	9,994	222%	48,887	43,311	89%	19,989	217%	107,225

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	066	EMPLOY	2,370	0	0%	593	0%	2,370	1,724	73%	593	291%	1,750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	070	IN STAT	15	679	4,510%	5	13,466%	15	748	4,972%	5	14,847%	1,576
2020	010	81	PUBLIC	081	PUBLI	ALL O	8100	OFFICE OF	2812	OFFICE OF THE	080	OUT OF	2,858	1,357	47%	653	208%	8,286	3,220	39%	1,893	170%	12,409
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	022	RENTS-	255	382	150%	114	336%	255	382	150%	114	336%	627
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	026	ORGAN	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	027	TRANSF	0	0	0%	2,814	0%	0	0	0%	5,629	0%	33,773
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	028	TRANSF	2,480	1,790	72%	737	243%	2,480	6,942	280%	737	942%	12,323
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	039	TELECO	664	540	81%	184	293%	1,097	1,087	99%	305	356%	1,871
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	040	INDIREC	0	0	0%	197	0%	0	0	0%	394	0%	2,363
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	041	AUDIT F	0	0	0%	15	0%	0	0	0%	29	0%	176
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	049	TRANSF	143	0	0%	36	0%	143	0	0%	36	0%	3,462
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	057	BOOKS	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	070	IN STAT	1,142	186	16%	181	103%	1,142	275	24%	181	152%	874
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	2830	GAS PIPELINE C	080	OUT OF	1,602	0	0%	687	0%	4,134	2,665	64%	1,772	150%	7,375
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	7491	STATE DMGE PI	027	TRANSF	0	0	0%	3,056	0%	0	0	0%	6,111	0%	36,667
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	7491	STATE DMGE PI	041	AUDIT F	0	0	0%	6	0%	0	0	0%	12	0%	72
2020	010	81	PUBLIC	081	PUBLI	ALL O	8105	GAS PIPELI	7496	ONE CALL GRAN	041	AUDIT F	0	0	0%	0	1,200%	0	0	0%	0	600%	0
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	027	TRANSF	0	0	0%	38	0%	0	0	0%	76	0%	454
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	028	TRANSF	35	25	72%	10	243%	35	97	280%	10	943%	172
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	029	INTRA-A	0	0	0%	372	0%	0	0	0%	744	0%	4,462
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	040	INDIREC	0	0	0%	26	0%	0	0	0%	51	0%	306
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	049	TRANSF	4	0	0%	2	0%	4	36,524	913,088%	2	2,200,211%	85,347
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	073	GRANTS	0	0	0%	272,818	0%	0	0	0%	545,637	0%	3,273,821
2020	010	81	PUBLIC	081	PUBLI	ALL O	8110	GREENHOU	5453	GREENHOUSE (	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	026	ORGAN	17,800	2,500	14%	5,000	50%	17,800	2,500	14%	5,000	50%	5,000
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	027	TRANSF	0	0	0%	1,248	0%	0	0	0%	2,496	0%	14,979
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	028	TRANSF	1,199	865	72%	356	243%	1,199	3,354	280%	356	943%	5,954
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	029	INTRA-A	0	0	0%	12,442	0%	0	0	0%	24,883	0%	149,298
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	039	TELECO	326	222	68%	89	249%	443	466	105%	121	384%	745
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	040	INDIREC	0	0	0%	270	0%	0	0	0%	540	0%	3,238
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	049	TRANSF	139	0	0%	70	0%	139	978	703%	70	1,394%	8,882
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	057	BOOKS	0	0	0%	1	0%	0	0	0%	1	0%	6
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	066	EMPLOY	0	75	0%	125	60%	0	75	0%	250	30%	1,500
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	073	GRANTS	266,563	233,320	88%	499,071	47%	272,523	379,172	139%	510,230	74%	6,770,088
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	5454	RENEWABLE EN	080	OUT OF	0	0	0%	135	0%	0	0	0%	271	0%	1,624
2020	010	81	PUBLIC	081	PUBLI	ALL O	8115	RENEWABL	8871	DAS SOLAR PR	073	GRANTS	0	0	0%	1,237	0%	0	14,840	0%	2,473	600%	14,840
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	022	RENTS-	255	381	149%	93	409%	255	381	149%	93	409%	514
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	026	ORGAN	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	027	TRANSF	0	0	0%	1,288	0%	0	0	0%	2,577	0%	15,461
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	028	TRANSF	900	650	72%	267	243%	900	2,520	280%	267	942%	4,474
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	039	TELECO	270	169	63%	68	250%	333	339	102%	84	405%	527
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	040	INDIREC	0	0	0%	119	0%	0	0	0%	237	0%	1,423
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	049	TRANSF	143	0	0%	36	0%	143	0	0%	36	0%	3,462
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	057	BOOKS	0	129	0%	128	101%	1,000	257	26%	348	74%	1,535
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	066	EMPLOY	1,969	0	0%	875	0%	1,969	0	0%	875	0%	875
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	070	IN STAT	0	130	0%	32	403%	0	274	0%	65	425%	387
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	080	OUT OF	291	0	0%	64	0%	3,086	258	8%	677	38%	1,803
2020	010	81	PUBLIC	081	PUBLI	ALL O	8120	CONSUME	2816	CONSUMER AD	233	LITIGAT	3,480	3,625	104%	15,420	24%	3,480	5,608	161%	15,420	36%	129,805
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	027	TRANSF	0	0	0%	516	0%	0	0	0%	1,032	0%	6,189
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	028	TRANSF	494	357	72%	147	243%	494	1,383	280%	147	943%	2,455
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	039	TELECO	108	68	63%	30	230%	133	136	102%	36	372%	225
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	040	INDIREC	0	0	0%	0	0%	0	0	0%	1	0%	4
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	049	TRANSF	57	0	0%	14	0%	57	0	0%	14	0%	1,384
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	065	BOARD	81	0	0%	23	0%	1,969	0	0%	568	0%	9,250
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	068	REMUN	689	0	0%	111	0%	955	0	0%	154	0%	43,814
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	070	IN STAT	72	0	0%	63	0%	249	0	0%	217	0%	2,263
2020	010	81	PUBLIC	081	PUBLI	ALL O	8135	PUBLIC UTI	3074	SITE EVALUATI	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			373,791	291,354	78%	878,854	33%	426,155	566,708	133%	1,236,974	46%	11,354,581
2020		81	PUBLIC	081	PUBLI	AGENCY TOTALS							1,419,048	1,322,400	93%	1,364,726	97%	2,114,364	2,297,177	109%	1,924,552	119%	14,890,243
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	010	PERSON	323,155	337,053	104%	95,199	354%	538,811	560,586	104%	158,730	353%	859,330
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	011	PERSON	2,213	2,280	103%	550	414%	3,688	3,799	103%	917	414%	4,830
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	012	PERSON	2,491	2,567	103%	637	403%	4,152	4,278	103%	1,061	403%	5,587
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	013	PERSON	13,495	14,375	107%	3,346	430%	22,491	23,958	107%	5,576	430%	29,796
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	017	FT EMP	0	13,000	0%	1,250	1,040%	22,000	13,000	59%	10,313	126%	15,000
2020	013	83	LOTTER	083	LOTTE	FULL	8300	NH LOTTER	2028	NH LOTTERY DI	019	HOLIDA	0	0	0%	125	0%	153	334	218%	91	365%	1,500
2020		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			341,354	369,274	108%	101,107	365%	591,295	605,954	102%	176,688	343%	916,043
2020	013	83	LOTTER	083	LOTTE	PART	8300	NH LOTTER	2028	NH LOTTERY DI	050	PERSON	9,780	14,912	152%	3,695	404%	16,981	21,369	126%	6,416	333%	31,672
2020		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			9,780	14,912	152%	3,695	404%	16,981	21,369	126%	6,416	333%	31,672
2020	013	83	LOTTER	083	LOTTE	OVER	8300	NH LOTTER	2028	NH LOTTERY DI	018	OVERTI	5,134	7,942	155%	624	1,272%	8,270	14,401	174%	1,005	1,432%	8,125
2020		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			5,134	7,942	155%	624	1,272%	8,270	14,401	174%	1,005	1,432%	8,125
2020	013	83	LOTTER	083	LOTTE	BENE	8300	NH LOTTER	2028	NH LOTTERY DI	060	BENEFI	187,618	199,871	107%	57,930	345%	316,702	330,873	104%	97,787	338%	510,520
2020		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			187,618	199,871	107%	57,930	345%	316,702	330,873	104%	97,787	338%	510,520
2020	013	83	LOTTER	083	LOTTE	CONS	8300	NH LOTTER	2028	NH LOTTERY DI	046	CONSU	0	1,145	0%	588	195%	0	1,145	0%	1,176	97%	7,053
2020		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	1,145	0%	588	195%	0	1,145	0%	1,176	97%	7,053
2020	013	83	LOTTER	083	LOTTE	CURR	8300	NH LOTTER	2028	NH LOTTERY DI	020	CURRE	12,179	13,223	109%	5,010	264%	16,213	18,286	113%	6,669	274%	104,262
2020		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,179	13,223	109%	5,010	264%	16,213	18,286	113%	6,669	274%	104,262
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	022	RENTS-	34,434	20,642	60%	16,304	127%	103,389	38,113	37%	48,953	78%	105,537
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	023	HEAT EI	0	0	0%	0	0%	0	1,959	0%	0	0%	0
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	024	MAINT (	755	389	52%	540	72%	1,517	717	47%	1,084	66%	3,800
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	026	ORGAN	300	5,766	1,922%	60	9,636%	10,300	5,766	56%	2,054	281%	6,196
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	027	TRANSF	0	0	0%	12,610	0%	0	0	0%	25,220	0%	151,320
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	030	EQUIPM	0	0	0%	4,476	0%	0	0	0%	8,952	0%	53,712
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	039	TELECO	5,456	5,382	99%	1,271	423%	10,953	10,771	98%	2,552	422%	16,250
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	040	INDIREC	0	0	0%	2,193	0%	0	0	0%	4,387	0%	26,321
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	049	TRANSF	1,998	0	0%	500	0%	1,998	0	0%	500	0%	500
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	062	WORKE	721	0	0%	84	0%	721	0	0%	84	0%	250
2020	013	83	LOTTER	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	064	RET PE	48,492	40,017	83%	17,452	229%	96,984	80,355	83%	34,904	230%	175,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	066	EMPLOY	4,578	310	7%	982	32%	7,034	310	4%	1,510	21%	3,750
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	069	PROMO	111,255	265,915	239%	33,190	801%	189,294	379,691	201%	56,471	672%	634,102
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	070	IN STAT	5,457	5,440	100%	1,933	281%	8,073	6,752	84%	2,860	236%	23,375
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	080	OUT OF	0	132	0%	188	70%	0	251	0%	375	67%	2,250
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	2028	NH LOTTERY DI	103	CONTR	411	552	134%	38	1,469%	898	1,116	124%	82	1,360%	2,565
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	3908	RACING	068	REMUN	0	0	0%	0	0%	23	0	0%	0	0%	0
2020	013	83	LOTTEF	083	LOTTE	ALL O	8300	NH LOTTER	7901	NEW HAMPSHIF	022	RENTS-	0	0	0%	17,198	0%	0	0	0%	34,397	0%	206,380
2020	013	83	LOTTEF	083	LOTTE	ALL O	8315	UNEMPLOY	5298	UNEMPLOYMEN	061	UNEMP	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020		83	LOTTEF	083	RACIN	ALL OTHER				CATEGORY TOTALS			213,857	344,543	161%	109,123	316%	431,184	525,800	122%	224,592	234%	1,413,358
2020		83	LOTTEF	083	RACIN	AGENCY TOTALS							769,921	950,910	124%	278,076	342%	1,380,646	1,517,829	110%	514,333	295%	2,991,033
2020	010	84	REVENI	084	REVEI	FULL	8400	REVENUE A	7884	ADMINISTRATIC	010	PERSOI	72,999	84,042	115%	20,426	411%	121,397	140,070	115%	33,968	412%	182,948
2020	010	84	REVENI	084	REVEI	FULL	8400	REVENUE A	7884	ADMINISTRATIC	011	PERSOI	15,021	16,039	107%	3,942	407%	25,035	26,732	107%	6,570	407%	35,143
2020	010	84	REVENI	084	REVEI	FULL	8400	REVENUE A	7884	ADMINISTRATIC	012	PERSOI	12,761	13,593	107%	3,400	400%	21,269	22,420	105%	5,667	396%	29,656
2020	010	84	REVENI	084	REVEI	FULL	8400	REVENUE A	7884	ADMINISTRATIC	013	PERSOI	21,255	22,643	107%	5,454	415%	35,366	37,690	107%	9,075	415%	48,872
2020	010	84	REVENI	084	REVEI	FULL	8400	REVENUE A	7884	ADMINISTRATIC	014	PERSOI	12,768	20,060	157%	3,494	574%	19,152	33,339	174%	5,240	636%	42,692
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1301	AUDIT DIVISION	010	PERSOI	110,921	109,031	98%	30,279	360%	184,672	179,515	97%	50,411	356%	263,779
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1301	AUDIT DIVISION	011	PERSOI	12,130	12,953	107%	3,142	412%	20,217	21,588	107%	5,237	412%	28,348
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1301	AUDIT DIVISION	012	PERSOI	10,851	11,557	107%	2,685	430%	18,085	19,261	107%	4,475	430%	23,759
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1301	AUDIT DIVISION	013	PERSOI	10,146	10,806	107%	2,523	428%	16,910	18,011	107%	4,205	428%	22,446
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1301	AUDIT DIVISION	014	PERSOI	145,925	155,995	107%	42,488	367%	243,061	259,843	107%	70,771	367%	383,006
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1401	COLLECTION DI	010	PERSOI	57,841	64,102	111%	15,062	426%	96,910	106,480	110%	25,236	422%	135,818
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1401	COLLECTION DI	011	PERSOI	9,105	9,720	107%	2,388	407%	15,174	16,200	107%	3,979	407%	21,029
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1501	DOCUMENTS PI	010	PERSOI	111,120	125,338	113%	27,112	462%	186,050	209,972	113%	45,393	463%	251,675
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	1501	DOCUMENTS PI	014	PERSOI	12,642	12,312	97%	3,068	401%	19,876	20,520	103%	4,823	425%	25,589
2020	010	84	REVENI	084	REVEI	FULL	8405	REVENUE (	2953	CENTRAL TAX S	010	PERSOI	124,236	125,483	101%	34,655	362%	207,235	209,671	101%	57,807	363%	311,274
2020	010	84	REVENI	084	REVEI	FULL	8410	PROP APPF	1871	TIMBER TAX AD	010	PERSOI	7,497	7,610	102%	1,875	406%	12,495	12,683	102%	3,125	406%	16,355
2020	010	84	REVENI	084	REVEI	FULL	8410	PROP APPF	5413	APPRAISAL SER	010	PERSOI	135,726	106,957	79%	38,990	274%	221,182	179,707	81%	63,539	283%	319,221
2020	010	84	REVENI	084	REVEI	FULL	8410	PROP APPF	5413	APPRAISAL SER	011	PERSOI	12,761	12,312	96%	5,502	224%	21,269	20,520	96%	9,170	224%	29,731
2020	010	84	REVENI	084	REVEI	FULL	8410	PROP APPF	7885	MUNICIPAL SER	010	PERSOI	36,302	37,818	104%	9,152	413%	60,395	62,910	104%	15,227	413%	81,080
2020	010	84	REVENI	084	REVEI	FULL	8410	PROP APPF	7890	EXCAVATION	010	PERSOI	8,174	20,788	254%	2,118	982%	13,624	34,554	254%	3,529	979%	19,211
2020		84	REVENI	084	REVEI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			940,181	979,159	104%	257,754	380%	1,559,374	1,631,687	105%	427,449	382%	2,271,632
2020	010	84	REVENI	084	REVEI	PART	8400	REVENUE A	7884	ADMINISTRATIC	050	PERSOI	5,750	3,337	58%	1,602	208%	11,669	5,888	50%	3,252	181%	12,993
2020	010	84	REVENI	084	REVEI	PART	8405	REVENUE (	1501	DOCUMENTS PI	050	PERSOI	1,836	1,577	86%	522	302%	2,996	2,824	94%	852	331%	4,329
2020	010	84	REVENI	084	REVEI	PART	8420	ADMIN ATT	1700	CURRENT USE I	050	PERSOI	0	0	0%	33	0%	0	0	0%	66	0%	394
2020	010	84	REVENI	084	REVEI	PART	8420	ADMIN ATT	1720	ASSESSING STA	050	PERSOI	100	125	125%	30	411%	225	250	111%	69	365%	373
2020		84	REVENI	084	REVEI	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			7,686	5,039	66%	2,188	230%	14,891	8,962	60%	4,238	211%	18,089
2020	010	84	REVENI	084	REVEI	OVER	8405	REVENUE (	1401	COLLECTION DI	018	OVERTI	626	53	9%	156	34%	1,180	210	18%	295	71%	1,000
2020	010	84	REVENI	084	REVEI	OVER	8405	REVENUE (	1501	DOCUMENTS PI	018	OVERTI	0	357	0%	500	71%	0	357	0%	1,000	36%	6,000
2020	010	84	REVENI	084	REVEI	OVER	8405	REVENUE (	2953	CENTRAL TAX S	018	OVERTI	0	4	0%	208	2%	0	4	0%	417	1%	2,500
2020	010	84	REVENI	084	REVEI	OVER	8410	PROP APPF	5413	APPRAISAL SER	018	OVERTI	0	48	0%	0	0%	0	48	0%	0	0%	0
2020		84	REVENI	084	REVEI	OVERTIME TOTALS				CATEGORY TOTALS			626	463	74%	864	54%	1,180	620	53%	1,711	36%	9,500
2020	010	84	REVENI	084	REVEI	BENE	8400	REVENUE A	7884	ADMINISTRATIC	060	BENEFI	64,278	73,323	114%	18,323	400%	106,803	122,191	114%	30,446	401%	168,342
2020	010	84	REVENI	084	REVEI	BENE	8405	REVENUE (	1301	AUDIT DIVISION	060	BENEFI	151,786	147,365	97%	44,447	332%	252,909	243,574	96%	74,058	329%	380,142
2020	010	84	REVENI	084	REVEI	BENE	8405	REVENUE (	1401	COLLECTION DI	060	BENEFI	37,901	37,556	99%	10,092	372%	61,112	62,547	102%	16,273	384%	82,320
2020	010	84	REVENI	084	REVEI	BENE	8405	REVENUE (	1501	DOCUMENTS PI	060	BENEFI	69,111	75,465	109%	18,435	409%	116,712	125,727	108%	31,132	404%	168,728
2020	010	84	REVENI	084	REVEI	BENE	8405	REVENUE (	2953	CENTRAL TAX S	060	BENEFI	74,773	71,125	95%	22,122	322%	124,920	119,543	96%	36,959	323%	194,335
2020	010	84	REVENI	084	REVEI	BENE	8410	PROP APPF	1871	TIMBER TAX AD	060	BENEFI	3,500	3,510	100%	911	385%	5,833	5,850	100%	1,519	385%	7,927
2020	010	84	REVENI	084	REVEI	BENE	8410	PROP APPF	5413	APPRAISAL SER	060	BENEFI	66,400	48,379	73%	21,462	225%	111,628	81,360	73%	36,080	225%	178,313
2020	010	84	REVENI	084	REVEI	BENE	8410	PROP APPF	7885	MUNICIPAL SER	060	BENEFI	22,167	22,409	101%	5,825	385%	36,923	37,324	101%	9,703	385%	50,862
2020	010	84	REVENI	084	REVEI	BENE	8410	PROP APPF	7890	EXCAVATION	060	BENEFI	4,851	4,746	98%	1,289	368%	8,085	9,547	118%	2,149	444%	11,362
2020	010	84	REVENI	084	REVEI	BENE	8420	ADMIN ATT	1700	CURRENT USE I	060	BENEFI	0	0	0%	3	0%	0	0	0%	5	0%	30
2020	010	84	REVENI	084	REVEI	BENE	8420	ADMIN ATT	1720	ASSESSING STA	060	BENEFI	8	10	125%	2	403%	17	19	111%	5	359%	29
2020		84	REVENI	084	REVEI	BENEFITS TOTALS				CATEGORY TOTALS			494,775	483,888	98%	142,912	339%	824,943	807,683	98%	238,328	339%	1,242,390
2020		84	REVENI	084	REVEI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	84	REVENI	084	REVEI	CURR	8400	REVENUE A	5437	MUN OFF/EMP--/	020	CURRE	0	0	0%	250	0%	0	822	0%	500	164%	3,000
2020	010	84	REVENI	084	REVEI	CURR	8400	REVENUE A	7884	ADMINISTRATIC	020	CURRE	1,769	3,336	189%	542	616%	11,604	11,840	102%	3,553	333%	38,779
2020	010	84	REVENI	084	REVEI	CURR	8405	REVENUE (	1301	AUDIT DIVISION	020	CURRE	2,142	-3,148	-147%	574	-549%	3,336	-1,380	-41%	894	-154%	5,475
2020	010	84	REVENI	084	REVEI	CURR	8405	REVENUE (	1401	COLLECTION DI	020	CURRE	2,845	1,564	55%	855	183%	5,177	9,964	192%	1,556	640%	10,000
2020	010	84	REVENI	084	REVEI	CURR	8405	REVENUE (	1501	DOCUMENTS PI	020	CURRE	8,601	6,284	73%	2,671	235%	18,056	12,020	67%	5,606	214%	18,999
2020	010	84	REVENI	084	REVEI	CURR	8405	REVENUE (	2953	CENTRAL TAX S	020	CURRE	1,286	452	35%	323	140%	1,286	528	41%	323	163%	4,250
2020	010	84	REVENI	084	REVEI	CURR	8410	PROP APPF	1120	LAND TAXES LC	020	CURRE	0	0	0%	1,875	0%	0	0	0%	3,750	0%	22,500
2020	010	84	REVENI	084	REVEI	CURR	8410	PROP APPF	5413	APPRAISAL SER	020	CURRE	2,495	1,186	48%	674	176%	3,382	2,605	77%	914	285%	10,512
2020	010	84	REVENI	084	REVEI	CURR	8410	PROP APPF	7885	MUNICIPAL SER	020	CURRE	1	384	27,017%	1	68,507%	1	418	29,411%	1	74,579%	1,450
2020		84	REVENI	084	REVEI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,140	10,058	53%	7,764	130%	42,843	36,817	86%	17,096	215%	114,965
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	6184	UNEMPLOYMEN	061	UNEMP	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7029	WORKERS COM	062	WORKE	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	022	RENTS-	1,031	1,031	100%	258	400%	1,031	1,031	100%	258	400%	1,507
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	026	ORGAN	11,295	35	0%	2,831	1%	11,470	35	0%	2,875	1%	2,875
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	027	TRANSF	0	0	0%	69,823	0%	0	356	0%	139,646	0%	837,879
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	030	EQUIPM	40,568	11,211	28%	12,790	88%	40,568	11,211	28%	12,790	88%	21,011
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	039	TELECC	7,639	8,413	110%	1,774	474%	16,262	16,985	104%	3,777	450%	26,750
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	049	TRANSF	4,315	0	0%	1,079	0%	4,315	0	0%	1,079	0%	1,079
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	066	EMPLOY	363	910	251%	96	947%	4,023	910	23%	1,064	85%	1,250
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	070	IN STAT	2,534	3,358	132%	812	414%	3,541	4,144	117%	1,134	365%	11,544
2020	010	84	REVENI	084	REVEI	ALL O	8400	REVENUE A	7884	ADMINISTRATIC	080	OUT OF	3,659	3,385	93%	915	370%	5,917	3,385	57%	1,479	229%	3,875
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	022	RENTS-	460	528	115%	115	459%	460	528	115%	115	459%	775
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	026	ORGAN	12,316	140	1%	3,394	4%	12,316	140	1%	3,394	4%	42,500
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	030	EQUIPM	0	3,413	0%	389	878%	1,350	3,413	253%	1,628	210%	4,663
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	066	EMPLOY	1,695	2,662	157%	527	506%	2,995	3,722	124%	930	400%	5,000
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	070	IN STAT	0	475	0%	438	109%	414	589	142%	581	101%	5,250
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1301	AUDIT DIVISION	080	OUT OF	19,776	9,596	49%	4,675	205%	39,505	16,034	41%	9,340	172%	37,500
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1401	COLLECTION DI	022	RENTS-	264	344	130%	77	448%	264	344	130%	77	448%	565
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1401	COLLECTION DI	038	TECHNC	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1401	COLLECTION DI	066	EMPLOY	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1501	DOCUMENTS PI	022	RENTS-	505	609	121%	126	482%	505	609	121%	126	482%	931
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1501	DOCUMENTS PI	024	MAINT (	0	0	0%	188	0%	4,962	0	0%	1,380	0%	2,250
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1501	DOCUMENTS PI	030	EQUIPM	0	10,000	0%	5,327	188%	0	10,000	0%	10,653	94%	63,920
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1501	DOCUMENTS PI	066	EMPLOY	0	830	0%	125	664%	275	830	302%	137	606%	1,500
2020	010	84	REVENI	084	REVEI	ALL O	8405	REVENUE (	1501	DOCUMENTS PI	103	CONTR	2,125	11,016	518%	571	1,929%	10,587	14,812	140%	2,845	521%	54,323

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	84	REVENI	084	REVE	ALL O	8405	REVENUE (	2953	CENTRAL TAX S	022	RENTS-	471	299	63%	120	249%	471	299	63%	120	249%	550
2020	010	84	REVENI	084	REVE	ALL O	8405	REVENUE (	2953	CENTRAL TAX S	066	EMPLO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	84	REVENI	084	REVE	ALL O	8410	PROP APPI	3718	FLOOD CONTR	055	FLOOD	0	0	0%	18,047	0%	0	0	0%	36,094	0%	216,562
2020	010	84	REVENI	084	REVE	ALL O	8410	PROP APPI	5413	APPRAISAL SER	022	RENTS-	379	379	100%	95	400%	379	379	100%	95	400%	515
2020	010	84	REVENI	084	REVE	ALL O	8410	PROP APPI	5413	APPRAISAL SER	024	MAINT (	42,183	26,537	63%	15,475	171%	74,751	53,075	71%	27,423	194%	143,392
2020	010	84	REVENI	084	REVE	ALL O	8410	PROP APPI	7885	MUNICIPAL SER	022	RENTS-	264	264	100%	67	396%	264	264	100%	67	396%	400
2020	010	84	REVENI	084	REVE	ALL O	8415	AUTOMATE	2400	DIV OF AUTOMA	027	TRANSF	0	0	0%	0	0%	2,175	0	0%	0	0%	0
2020	010	84	REVENI	084	REVE	ALL O	8420	ADMIN ATT	1700	CURRENT USE I	070	IN STAT	60	195	325%	17	1,122%	180	195	108%	52	374%	262
2020	010	84	REVENI	084	REVE	ALL O	8420	ADMIN ATT	1720	ASSESSING STA	070	IN STAT	0	131	0%	79	167%	294	131	45%	195	67%	944
2020	040	84	REVENI	084	REVE	ALL O	8410	PROPERTY	1857	LOW-MOD INCO	083	HARDSI	7,701	7,665	100%	3,227	238%	186,193	205,922	111%	78,028	264%	462,500
2020		84	REVENI	084	REVE	ALL OTHER				CATEGORY TOTALS			159,601	103,426	65%	143,678	72%	425,466	349,342	82%	337,829	103%	1,954,747
2020		84	REVENI	084	REVE	AGENCY TOTALS							1,622,009	1,582,033	98%	555,160	285%	2,868,696	2,835,111	99%	1,026,651	276%	5,611,323
2020		86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		86	RACING	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	87	POLICE	087	POLIC	FULL	8705	ADMIN & ST	8980	ADMINISTRATIC	010	PERSOI	38,920	41,013	105%	9,867	416%	64,954	68,107	105%	16,467	414%	88,799
2020	010	87	POLICE	087	POLIC	FULL	8705	ADMIN & ST	8980	ADMINISTRATIC	011	PERSOI	11,716	23,916	204%	4,817	497%	19,526	32,235	165%	8,028	402%	42,896
2020	010	87	POLICE	087	POLIC	FULL	8710	TRAINING	6639	LAW ENFORCEI	010	PERSOI	100,769	92,955	92%	26,686	348%	165,660	156,074	94%	43,871	356%	240,126
2020		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			151,404	157,884	104%	41,370	382%	250,140	256,417	103%	68,366	375%	371,821
2020	010	87	POLICE	087	POLIC	PART	8705	ADMIN & ST	8980	ADMINISTRATIC	050	PERSOI	7,354	7,465	102%	1,864	401%	12,256	12,442	102%	3,106	401%	16,620
2020	010	87	POLICE	087	POLIC	PART	8710	TRAINING	6639	LAW ENFORCEI	050	PERSOI	16,450	16,070	98%	4,406	365%	27,992	28,100	100%	7,497	375%	43,681
2020		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			23,804	23,535	99%	6,270	375%	40,248	40,542	101%	10,603	382%	60,301
2020	010	87	POLICE	087	POLIC	OVER	8705	ADMIN & ST	8980	ADMINISTRATIC	018	OVERTI	0	164	0%	52	316%	0	164	0%	104	158%	625
2020	010	87	POLICE	087	POLIC	OVER	8710	TRAINING	6639	LAW ENFORCEI	018	OVERTI	0	43	0%	104	42%	0	43	0%	208	21%	1,250
2020		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			0	208	0%	156	133%	0	208	0%	313	67%	1,875
2020	010	87	POLICE	087	POLIC	BENE	8705	ADMIN & ST	8980	ADMINISTRATIC	060	BENEFI	26,664	28,264	106%	7,649	370%	44,458	45,989	103%	12,753	361%	66,671
2020	010	87	POLICE	087	POLIC	BENE	8710	TRAINING	6639	LAW ENFORCEI	060	BENEFI	54,923	48,369	88%	16,201	299%	91,131	81,383	89%	26,882	303%	143,824
2020		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			81,587	76,633	94%	23,850	321%	135,589	127,372	94%	39,634	321%	210,495
2020		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	87	POLICE	087	POLIC	CURR	8705	ADMIN & ST	8980	ADMINISTRATIC	020	CURRE	2,653	1,008	38%	885	114%	3,614	1,263	35%	1,205	105%	11,084
2020	010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORCEI	020	CURRE	2,714	1,838	68%	729	252%	4,796	2,112	44%	1,288	164%	18,292
2020		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,367	2,847	53%	1,614	176%	8,409	3,375	40%	2,493	135%	29,376
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	022	RENTS-	215	215	100%	71	302%	422	422	100%	140	302%	855
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	023	HEAT E	3,428	4,086	119%	1,001	408%	7,483	8,791	117%	2,185	402%	21,800
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	024	MAINT (	568	56	10%	137	41%	888	367	41%	214	171%	1,190
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	026	ORGAN	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	027	TRANSF	0	0	0%	4,178	0%	0	0	0%	8,355	0%	50,131
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	030	EQUIPM	0	0	0%	1,771	0%	0	0	0%	3,542	0%	21,250
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	039	TELECC	907	1,143	126%	229	500%	1,585	1,889	119%	400	473%	2,503
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	047	OWN F(	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	048	CONTR	6,552	175	3%	1,754	10%	6,876	525	8%	1,841	29%	10,231
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	049	TRANSF	17,010	5,828	34%	4,375	133%	17,010	5,828	34%	4,375	133%	20,765
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	070	IN STAT	209	0	0%	52	0%	237	0	0%	59	0%	512
2020	010	87	POLICE	087	POLIC	ALL O	8705	ADMIN & ST	8980	ADMINISTRATIC	080	OUT OF	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCEI	021	FOOD I	28,031	25,956	93%	13,376	194%	63,507	44,838	71%	30,304	148%	152,773
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCEI	030	EQUIPM	24,044	1,214	5%	4,292	28%	24,044	1,214	5%	4,292	28%	11,214
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCEI	039	TELECC	925	1,050	114%	147	716%	1,850	2,050	111%	293	699%	2,079
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCEI	067	TRAININ	4,995	5,745	115%	1,395	412%	9,395	10,145	108%	2,623	387%	32,500
2020	010	87	POLICE	087	POLIC	ALL O	8710	TRAINING	6639	LAW ENFORCEI	070	IN STAT	0	243	0%	55	441%	0	499	0%	110	452%	662
2020	010	87	POLICE	087	POLIC	ALL O	8720	WORKERS	8139	WORKERS COM	062	WORKE	2,402	0	0%	0	0%	2,402	0	0%	0	0%	0
2020		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			89,286	45,711	51%	32,938	139%	135,698	76,568	56%	58,944	130%	329,728
2020		87	POLICE	087	POLIC	AGENCY TOTALS							351,448	306,817	87%	106,196	289%	570,084	504,481	88%	180,353	280%	1,003,596
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	010	PERSOI	20,819	32,573	156%	6,843	476%	34,699	54,289	156%	11,406	476%	67,708
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	011	PERSOI	28,729	30,596	106%	7,492	408%	47,881	50,993	106%	12,486	408%	67,575
2020	010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	019	HOLIDA	0	0	0%	15	0%	0	0	0%	29	0%	175
2020		89	TAX & L	089	TAX A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			49,548	63,169	127%	14,350	440%	82,580	105,281	127%	23,921	440%	135,458
2020	010	89	TAX & L	089	TAX A	PART	8900	BOARD OF	1241	BOARD OF TAX	050	PERSOI	2,333	1,674	72%	888	188%	3,881	3,304	85%	1,478	224%	7,107
2020		89	TAX & L	089	TAX A	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			2,333	1,674	72%	888	188%	3,881	3,304	85%	1,478	224%	7,107
2020	010	89	TAX & L	089	TAX A	BENE	8900	BOARD OF	1241	BOARD OF TAX	060	BENEFI	27,129	28,580	105%	8,752	327%	45,215	47,673	105%	14,586	327%	75,674
2020		89	TAX & L	089	TAX A	BENEFITS TOTALS				CATEGORY TOTALS			27,129	28,580	105%	8,752	327%	45,215	47,673	105%	14,586	327%	75,674
2020		89	TAX & L	089	TAX A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	89	TAX & L	089	TAX A	CURR	8900	BOARD OF	1241	BOARD OF TAX	020	CURRE	299	530	177%	81	656%	914	619	68%	246	251%	2,250
2020		89	TAX & L	089	TAX A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			299	530	177%	81	657%	914	619	68%	246	251%	2,250
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	022	RENTS-	178	178	100%	51	352%	356	356	100%	101	352%	606
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	024	MAINT (	0	0	0%	7	0%	0	0	0%	13	0%	80
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	026	ORGAN	0	56	0%	6	988%	0	56	0%	11	494%	68
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	027	TRANSF	0	0	0%	751	0%	0	0	0%	1,503	0%	9,017
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	028	TRANSF	7,194	1,863	26%	1,995	93%	7,194	1,863	26%	1,995	93%	16,811
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	030	EQUIPM	3,993	0	0%	1,000	0%	3,993	0	0%	1,000	0%	1,000
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	039	TELECC	482	445	92%	123	361%	963	891	92%	246	361%	1,500
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	040	INDIREC	0	0	0%	22	0%	0	0	0%	44	0%	264
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	042	ADDITIC	0	368	0%	125	295%	0	368	0%	250	147%	1,500
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	049	TRANSF	232	0	0%	100	0%	232	0	0%	100	0%	100
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	057	BOOKS	162	171	105%	44	390%	325	341	105%	88	390%	2,015
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	065	BOARD	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	066	EMPLO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	89	TAX & L	089	TAX A	ALL O	8900	BOARD OF	1241	BOARD OF TAX	070	IN STAT	0	25	0%	48	52%	0	25	0%	96	26%	575
2020		89	TAX & L	089	TAX A	ALL OTHER				CATEGORY TOTALS			12,241	3,106	25%	4,275	73%	13,063	3,900	30%	5,455	71%	33,580
2020		89	TAX & L	089	TAX A	AGENCY TOTALS							91,551	97,059	106%	28,346	342%	145,653	160,777	110%	45,687	352%	254,069
2020		95	HHS: C(	040	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: C(	040	HHS: (	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	040	HHS: (	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C(	041	HHS: (	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	FULL	4200	HUMAN SE	1210	HUMAN SERVIC	010	PERSO	61,907	53,492	86%	15,305	349%	103,222	91,000	88%	25,520	357%	133,968
2020	010	95	HHS: C(	042	HHS: I	FULL	4200	HUMAN SE	1210	HUMAN SERVIC	012	PERSO	25,079	15,157	60%	8,414	180%	41,798	25,261	60%	14,023	180%	53,353
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2956	OFFICE OF DIRE	010	PERSO	81,540	91,863	113%	11,921	771%	156,235	154,071	99%	22,841	675%	106,773
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2956	OFFICE OF DIRE	012	PERSO	13,495	24,845	184%	2,717	914%	22,491	41,408	184%	4,528	914%	31,737
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2957	CHILD PROTEC	010	PERSO	1,917,072	2,070,144	108%	498,931	415%	3,138,446	3,416,115	109%	816,802	418%	4,426,743
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2960	ORG'L LEARNIN	010	PERSO	158,188	157,884	100%	31,253	505%	264,313	269,177	102%	52,220	515%	277,857
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2961	FOSTER CARE I	010	PERSO	14,994	15,566	104%	3,571	436%	24,990	25,943	104%	5,952	436%	31,674
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2962	BUREAU OF ADI	010	PERSO	113,578	112,385	99%	32,412	347%	175,331	184,778	105%	50,035	369%	274,083
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2970	TEEN INDEPEN	010	PERSO	8,174	8,669	106%	6,693	130%	13,624	14,449	106%	11,156	130%	60,275
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	2973	PROMOTING SA	010	PERSO	0	0	0%	1,466	0%	0	0	0%	2,932	0%	17,593
2020	010	95	HHS: C(	042	HHS: I	FULL	4210	CHILD PRO	3482	SB6 CHILD PRO	010	PERSO	0	0	0%	124,166	0%	0	0	0%	248,333	0%	1,489,995
2020	010	95	HHS: C(	042	HHS: I	FULL	4211	CHILD DEV	2976	CHILD DEVELOI	010	PERSO	18,678	16,606	89%	4,799	346%	31,062	29,500	95%	7,982	370%	42,791
2020	010	95	HHS: C(	042	HHS: I	FULL	4211	CHILD DEV	2976	CHILD DEVELOI	012	PERSO	18,307	10,806	59%	4,841	223%	30,512	18,011	59%	8,068	223%	23,969
2020	010	95	HHS: C(	042	HHS: I	FULL	4211	CHILD DEV	2978	CHILD CARE DV	010	PERSO	29,574	25,538	86%	7,979	320%	47,591	42,376	89%	12,841	330%	64,476
2020	010	95	HHS: C(	042	HHS: I	FULL	4211	CHILD DEV	2979	HEAD START ST	012	PERSO	0	8,763	0%	1,710	513%	0	14,604	0%	3,420	427%	20,517
2020	010	95	HHS: C(	042	HHS: I	FULL	4214	JUVENILE J	7905	JUVENILE FIELD	010	PERSO	722,289	716,459	99%	191,896	373%	1,233,580	1,192,665	97%	327,734	364%	1,669,742
2020	010	95	HHS: C(	042	HHS: I	FULL	4214	JUVENILE J	7905	JUVENILE FIELD	059	TEMP F	12,593	6,687	53%	2,961	226%	20,989	11,145	53%	4,935	226%	22,568
2020	010	95	HHS: C(	042	HHS: I	FULL	4214	JUVENILE J	7906	OJJDP	010	PERSO	0	11,064	0%	1,345	822%	0	11,064	0%	2,691	411%	16,145
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	1203	FOOD PREP	010	PERSO	20,774	16,156	78%	6,377	253%	34,403	26,522	77%	10,562	251%	60,095
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	1203	FOOD PREP	019	HOLIDA	0	0	0%	170	0%	346	535	155%	176	304%	2,042
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7909	DIRECTOR'S OF	010	PERSO	10,085	14,151	140%	3,297	429%	16,808	23,510	140%	5,494	428%	38,985
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7909	DIRECTOR'S OF	012	PERSO	0	9,282	0%	0	0%	0	15,471	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7913	MATERIAL MGT	010	PERSO	5,315	5,396	102%	1,330	406%	8,858	8,993	102%	2,216	406%	11,675
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7914	MAINTENANCE	010	PERSO	40,046	42,591	106%	8,985	474%	66,773	70,966	106%	14,981	474%	80,923
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7915	HEALTH SERVIC	010	PERSO	77,444	80,541	104%	9,559	843%	127,689	132,872	104%	15,761	843%	82,722
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7915	HEALTH SERVIC	019	HOLIDA	0	0	0%	313	0%	2,052	2,049	100%	457	448%	3,750
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7916	REHABILITATIVE	010	PERSO	478,636	461,440	96%	88,753	520%	775,076	774,967	100%	143,721	539%	753,868
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7916	REHABILITATIVE	019	HOLIDA	0	7	0%	2,083	0%	10,242	8,617	84%	3,554	242%	25,000
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7916	REHABILITATIVE	059	TEMP F	14,350	17,595	123%	6,267	281%	28,696	29,752	104%	12,534	237%	61,390
2020	010	95	HHS: C(	042	HHS: I	FULL	4215	SUNUNU Y(	7917	REHABILITATIVE	010	PERSO	0	0	0%	0	0%	54,196	0	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	FULL	4220	MINORITY H	7921	MINORITY HLTH	010	PERSO	36,245	37,839	104%	9,302	407%	60,409	63,019	104%	15,504	406%	83,133
2020	010	95	HHS: C(	042	HHS: I	FULL	4220	MINORITY H	7921	MINORITY HLTH	012	PERSO	9,576	10,199	106%	2,499	408%	15,960	16,998	106%	4,164	408%	22,250
2020	010	95	HHS: C(	042	HHS: I	FULL	4220	MINORITY H	7922	REFUGEE SERV	010	PERSO	21,553	22,856	106%	6,730	340%	35,921	38,093	106%	11,217	340%	59,913
2020	010	95	HHS: C(	042	HHS: I	FULL	4230	HOMELESS	7927	HOUSING - SHE	010	PERSO	38,897	36,861	95%	10,779	342%	64,476	53,219	83%	17,868	298%	89,511
2020	010	95	HHS: C(	042	HHS: I	FULL	4270	CHILD SUP	7929	CHILD SUPPOR	010	PERSO	619,028	645,676	104%	163,491	395%	1,056,105	1,095,137	104%	278,926	393%	1,487,435
2020	010	95	HHS: C(	042	HHS: I	FULL	4270	CHILD SUP	7929	CHILD SUPPOR	012	PERSO	11,716	12,479	107%	2,915	428%	19,526	20,798	107%	4,858	428%	25,458
2020	010	95	HHS: C(	042	HHS: I	FULL	4270	CHILD SUP	7930	CHILD SUPPOR	010	PERSO	143,281	145,694	102%	38,016	383%	244,246	243,014	99%	64,805	375%	340,836
2020	010	95	HHS: C(	042	HHS: I	FULL	4280	ADULT PRO	1204	APSW OPERATI	010	PERSO	392,625	415,855	106%	101,000	412%	666,038	692,676	104%	171,333	404%	923,080
2020	010	95	HHS: C(	042	HHS: I	FULL	4280	ADULT PRO	1204	APSW OPERATI	012	PERSO	10,146	10,806	107%	2,647	408%	16,910	18,011	107%	4,411	408%	23,727
2020		95	HHS: C(	042	HHS: I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,125,186	5,331,349	104%	1,416,894	376%	8,608,914	8,876,785	103%	2,404,553	369%	12,940,052
2020	010	95	HHS: C(	042	HHS: I	PART	4210	CHILD PRO	2957	CHILD PROTEC	050	PERSO	12,800	7,795	61%	3,088	252%	21,456	13,996	65%	5,176	270%	21,502
2020	010	95	HHS: C(	042	HHS: I	PART	4210	CHILD PRO	2962	BUREAU OF ADI	050	PERSO	5,107	6,372	125%	1,065	598%	8,140	11,557	142%	1,698	681%	10,003
2020	010	95	HHS: C(	042	HHS: I	PART	4210	CHILD PRO	2970	TEEN INDEPEN	050	PERSO	0	2,501	0%	0	0%	0	7,051	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	PART	4210	CHILD PRO	2973	PROMOTING SA	050	PERSO	6,779	3,149	46%	3,123	101%	11,303	5,500	49%	5,208	106%	23,824
2020	010	95	HHS: C(	042	HHS: I	PART	4214	JUVENILE J	7907	JAIBG	050	PERSO	0	0	0%	44	0%	0	0	0%	88	0%	530
2020	010	95	HHS: C(	042	HHS: I	PART	4215	SUNUNU Y(	7909	DIRECTOR'S OF	050	PERSO	16,591	3,634	22%	1,129	322%	47,225	6,185	13%	3,212	193%	7,554
2020	010	95	HHS: C(	042	HHS: I	PART	4215	SUNUNU Y(	7914	MAINTENANCE	050	PERSO	0	2,668	0%	479	557%	0	4,532	0%	958	473%	5,750
2020	010	95	HHS: C(	042	HHS: I	PART	4215	SUNUNU Y(	7915	HEALTH SERVIC	050	PERSO	0	3,784	0%	1,042	363%	0	6,524	0%	2,083	313%	12,500
2020	010	95	HHS: C(	042	HHS: I	PART	4215	SUNUNU Y(	7916	REHABILITATIVE	050	PERSO	688	13,121	1,906%	0	0%	1,561	21,019	1,347%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	PART	4230	HOMELESS	7927	HOUSING - SHE	050	PERSO	4,110	1,415	34%	1,376	103%	6,850	1,415	21%	2,293	62%	12,198
2020	010	95	HHS: C(	042	HHS: I	PART	4270	CHILD SUP	7929	CHILD SUPPOR	050	PERSO	31,735	30,584	96%	8,877	345%	53,510	50,009	93%	14,968	334%	69,795
2020	010	95	HHS: C(	042	HHS: I	PART	4280	ADULT PRO	1204	APSW OPERATI	050	PERSO	0	0	0%	12	0%	0	0	0%	24	0%	146
2020		95	HHS: C(	042	HHS: I	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			77,810	75,023	96%	20,235	371%	150,044	127,787	85%	35,709	358%	163,802
2020	010	95	HHS: C(	042	HHS: I	OVER	4210	CHILD PRO	2956	OFFICE OF DIRE	018	OVERTI	-3,488	1,412	0%	0	0%	0	6,142	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	OVER	4210	CHILD PRO	2957	CHILD PROTEC	018	OVERTI	67,833	74,213	109%	3,254	2,281%	102,789	119,409	116%	4,931	2,422%	29,976
2020	010	95	HHS: C(	042	HHS: I	OVER	4210	CHILD PRO	2960	ORG'L LEARNIN	018	OVERTI	-689	3,494	0%	0	0%	586	5,407	922%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	OVER	4210	CHILD PRO	2962	BUREAU OF ADI	018	OVERTI	97	39	40%	35	111%	157	62	39%	57	109%	1,250
2020	010	95	HHS: C(	042	HHS: I	OVER	4214	JUVENILE J	7905	JUVENILE FIELD	018	OVERTI	7,319	17,523	239%	1,481	1,183%	12,305	29,450	239%	2,489	1,183%	26,512
2020	010	95	HHS: C(	042	HHS: I	OVER	4215	SUNUNU Y(	1203	FOOD PREP	018	OVERTI	0	0	0%	167	0%	396	354	90%	113	313%	2,000
2020	010	95	HHS: C(	042	HHS: I	OVER	4215	SUNUNU Y(	7909	DIRECTOR'S OF	018	OVERTI	-12	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C(	042	HHS: I	OVER	4215	SUNUNU Y(	7914	MAINTENANCE	018	OVERTI	188	659	350%	47	1,402%	337	1,368	406%	84	1,623%	3,500
2020	010	95	HHS: C(	042	HHS: I	OVER	4215	SUNUNU Y(	7915	HEALTH SERVIC	018	OVERTI	1,097	0	0%	117	0%	4,034	2,356	58%	429	549%	5,000
2020	010	95	HHS: C(	042	HHS: I	OVER	4215	SUNUNU Y(	7916	REHABILITATIVE	018	OVERTI	24,921	5,828	23%	2,792	209%	40,475	22,183	55%	4,535	489%	37,353
2020	010	95	HHS: C(	042	HHS: I	OVER	4220	MINORITY H	7921	MINORITY HLTH	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C(	042	HHS: I	OVER	4280	ADULT PRO	1204	APSW OPERATI	018	OVERTI	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020		95	HHS: C(	042	HHS: I	OVERTIME TOTALS				CATEGORY TOTALS			97,267	103,167	106%	8,017	1,287%	161,080	186,732	116%	12,888	1,449%	107,091
2020	010	95	HHS: C(	042	HHS: I	BENE	4200	HUMAN SE	1210	HUMAN SERVIC	060	BENEFI	47,427	34,803	73%	10,780	323%	80,227	59,064	74%	18,235	324%	86,783
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2956	OFFICE OF DIRE	060	BENEFI	51,503	55,505	108%	7,098	782%	91,633	93,449	102%	12,628	740%	63,002
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2957	CHILD PROTEC	060	BENEFI	1,052,312	1,116,220	106%	282,629	395%	1,744,555	1,854,656	106%	468,551	396%	2,559,761
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2960	ORG'L LEARNIN	060	BENEFI	89,252	85,531	96%	17,218	497%	148,429	145,813	98%	28,635	509%	149,741
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2961	FOSTER CARE I	060	BENEFI	5,996	6,082	101%	1,517	401%	9,993	10,136	101%	2,528	401%	13,316
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2962	BUREAU OF ADI	060	BENEFI	64,917	77,008	119%	19,689	391%	99,569	125,185	126%	30,199	415%	171,303
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2970	TEEN INDEPEN	060	BENEFI	4,874	5,152	106%	3,388	152%	8,124	8,808	108%	5,647	156%	30,929
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	2973	PROMOTING SA	060	BENEFI	519	241	46%	998	24%	865	421	49%	1,664	25%	7,612
2020	010	95	HHS: C(	042	HHS: I	BENE	4210	CHILD PRO	3482	SB6 CHILD PRO	060	BENEFI	0	0	0%	80,982	0%	0	0	0%	161,964	0%	971,782
2020	010	95	HHS: C(	042	HHS: I	BENE	4211	CHILD DEV	2976	CHILD DEVELOI	060	BENEFI	19,007	15,911	84%	4,626	344%	32,491	26,867	83%	7,909	340%	34,816
2020	010	95	HHS: C(	042	HHS: I	BENE	4211	CHILD DEV	2978	CHILD CARE DV	060	BENEFI	16,795	13,607	81%	5,011	272%	27,635	22,641	82%	8,246	275%	40,056
2020	010	95	HHS: C(	042	HHS: I	BENE	4211	CHILD DEV	2979	HEAD START ST	060	BENEFI	0	2,818	0%	957	295%	0	4,697	0%	1,913	246%	11,478
2020	010	95	HHS: C(	042	HHS: I	BENE	4214	JUVENILE J	7905	JUVENILE FIELD	060	BENEFI	389,192	375,920	97%	109,642	343%	656,968	623,838	95%	185,080	337%	941,797

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	042	HHS:	BENE	4214	JUVENILE J	7906	OJJDP	060	BENEFI	0	3,518	0%	884	398%	0	3,518	0%	1,769	199%	10,612
2020	010	95	HHS: C	042	HHS:	BENE	4214	JUVENILE J	7907	JAIBG	060	BENEFI	0	0	0%	4	0%	0	0	0%	8	0%	45
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	1203	FOOD PREP	060	BENEFI	11,351	8,314	73%	3,878	214%	19,021	13,951	73%	6,498	215%	34,268
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7909	DIRECTOR'S OF	060	BENEFI	9,865	12,170	123%	2,492	488%	15,630	20,279	130%	3,948	514%	25,689
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7913	MATERIAL MGT	060	BENEFI	3,068	3,077	100%	803	383%	5,113	5,128	100%	1,339	383%	7,003
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7914	MAINTENANCE	060	BENEFI	18,274	20,010	109%	4,314	464%	30,467	33,405	110%	7,192	464%	39,355
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7915	HEALTH SERVIC	060	BENEFI	32,125	32,659	102%	3,025	1,079%	54,938	55,044	100%	5,174	1,064%	27,295
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7916	REHABILITATIVE	060	BENEFI	284,073	261,127	92%	41,628	627%	467,127	445,686	95%	68,452	651%	363,892
2020	010	95	HHS: C	042	HHS:	BENE	4215	SUNUNU Y	7917	REHABILITATIVE	060	BENEFI	0	0	0%	0	0%	28,006	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	BENE	4220	MINORITY H	7921	MINORITY HLTH	060	BENEFI	22,144	21,972	99%	5,763	381%	36,907	36,612	99%	9,605	381%	50,012
2020	010	95	HHS: C	042	HHS:	BENE	4220	MINORITY H	7922	REFUGEE SERV	060	BENEFI	10,888	10,944	101%	3,694	296%	18,147	18,240	101%	6,156	296%	32,138
2020	010	95	HHS: C	042	HHS:	BENE	4230	HOMELESS	7927	HOUSING - SHE	060	BENEFI	19,137	18,080	94%	5,501	329%	32,223	26,292	82%	9,263	284%	45,882
2020	010	95	HHS: C	042	HHS:	BENE	4270	CHILD SUP	7929	CHILD SUPPOR	060	BENEFI	362,364	369,254	102%	94,778	390%	604,025	620,643	103%	157,986	393%	835,609
2020	010	95	HHS: C	042	HHS:	BENE	4270	CHILD SUP	7930	CHILD SUPPOR	060	BENEFI	70,246	73,033	104%	18,450	396%	120,967	121,084	100%	31,773	381%	160,564
2020	010	95	HHS: C	042	HHS:	BENE	4280	ADULT PRO	1204	APSW OPERATI	060	BENEFI	211,345	227,757	108%	58,042	392%	355,629	379,514	107%	97,667	389%	521,475
2020		95	HHS: C	042	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			2,796,673	2,850,711	102%	787,792	362%	4,688,688	4,754,971	101%	1,340,027	355%	7,236,215
2020	010	95	HHS: C	042	HHS:	CONS	4211	CHILD DEV	2977	CHILD DEVELOP	046	CONSU	0	0	0%	58,333	0%	0	0	0%	116,667	0%	700,000
2020		95	HHS: C	042	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	58,333	0%	0	0	0%	116,667	0%	700,000
2020	010	95	HHS: C	042	HHS:	CURR	4200	HUMAN SE	1210	HUMAN SERVIC	020	CURRE	220	40	18%	112	36%	229	80	35%	117	68%	1,323
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2956	OFFICE OF DIRE	020	CURRE	1,258	2,307	183%	366	629%	3,472	2,930	84%	1,011	290%	6,326
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2957	CHILD PROTEC	020	CURRE	6,534	6,023	92%	1,290	467%	8,860	8,889	100%	1,750	508%	18,831
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2959	DOMESTIC VIOL	020	CURRE	0	0	0%	16	0%	0	0	0%	32	0%	194
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2960	ORG'L LEARNIN	020	CURRE	340	148	44%	144	103%	679	488	72%	288	170%	3,364
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2961	FOSTER CARE I	020	CURRE	1,729	0	0%	183	0%	1,729	0	0%	183	0%	448
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2962	BUREAU OF ADI	020	CURRE	263	33	13%	29	113%	270	33	12%	30	110%	196
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2969	CHILD ABUSE P	020	CURRE	22	94	434%	15	612%	62	4,279	6,938%	44	9,788%	5,348
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2970	TEEN INDEPEN	020	CURRE	68	20	29%	1	1,550%	68	20	29%	1	1,550%	239
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2973	PROMOTING SA	020	CURRE	0	0	0%	45	0%	0	0	0%	90	0%	539
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	2974	ADOPTION SER	020	CURRE	0	0	0%	4	0%	0	0	0%	7	0%	44
2020	010	95	HHS: C	042	HHS:	CURR	4210	CHILD PRO	3482	SB6 CHILD PRO	020	CURRE	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2020	010	95	HHS: C	042	HHS:	CURR	4211	CHILD DEV	2976	CHILD DEVELOP	020	CURRE	552	0	0%	5	0%	552	0	0%	5	0%	483
2020	010	95	HHS: C	042	HHS:	CURR	4211	CHILD DEV	2978	CHILD CARE DV	020	CURRE	119	40	34%	5	775%	238	80	34%	10	775%	4,460
2020	010	95	HHS: C	042	HHS:	CURR	4211	CHILD DEV	2979	HEAD START ST	020	CURRE	0	0	0%	138	0%	0	0	0%	276	0%	1,653
2020	010	95	HHS: C	042	HHS:	CURR	4214	JUVENILE J	7905	JUVENILE FIELD	020	CURRE	6,040	2,038	34%	1,560	131%	7,993	4,030	50%	2,064	195%	11,966
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	1203	FOOD PREP	020	CURRE	521	578	111%	130	443%	521	578	111%	130	443%	2,500
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	7909	DIRECTOR'S OF	020	CURRE	127	247	194%	38	658%	307	414	135%	91	456%	1,338
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	7913	MATERIAL MGT	020	CURRE	805	881	109%	180	490%	1,731	954	55%	387	247%	7,500
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	7915	HEALTH SERVIC	020	CURRE	1,156	0	0%	547	0%	1,595	310	19%	755	41%	3,750
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	7916	REHABILITATIVE	020	CURRE	4,378	1,973	45%	1,016	194%	5,957	3,944	66%	1,382	285%	6,705
2020	010	95	HHS: C	042	HHS:	CURR	4215	SUNUNU Y	7919	CHAPTER 1 NE	020	CURRE	3,497	2,456	70%	2,137	115%	3,497	13,915	398%	4,275	326%	25,648
2020	010	95	HHS: C	042	HHS:	CURR	4220	MINORITY H	7921	MINORITY HLTH	020	CURRE	24	170	718%	5	3,104%	159	153	96%	37	415%	626
2020	010	95	HHS: C	042	HHS:	CURR	4220	MINORITY H	7922	REFUGEE SERV	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	042	HHS:	CURR	4230	HOMELESS	7926	PATH GRANT	020	CURRE	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	010	95	HHS: C	042	HHS:	CURR	4230	HOMELESS	7927	HOUSING - SHE	020	CURRE	8	509	6,047%	12	4,268%	12	554	4,461%	18	3,148%	2,136
2020	010	95	HHS: C	042	HHS:	CURR	4270	CHILD SUP	7929	CHILD SUPPOR	020	CURRE	5,532	6,130	111%	1,434	427%	7,494	9,621	128%	1,943	495%	22,709
2020	010	95	HHS: C	042	HHS:	CURR	4270	CHILD SUP	7930	CHILD SUPPOR	020	CURRE	5,468	2,425	44%	1,128	215%	7,475	4,563	61%	1,542	296%	8,386
2020	010	95	HHS: C	042	HHS:	CURR	4280	ADULT PRO	1204	APSW OPERATI	020	CURRE	8	321	4,102%	3	12,152%	132	996	757%	44	2,242%	2,837
2020		95	HHS: C	042	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			38,668	26,432	68%	12,129	218%	53,031	56,831	107%	19,681	289%	158,574
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	039	TELECO	283	361	128%	47	772%	761	361	47%	126	287%	375
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	041	AUDIT F	43	36	85%	11	343%	85	70	82%	21	331%	134
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	042	ADDITIO	809	0	0%	202	0%	1,617	0	0%	404	0%	9,076
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	070	IN STAT	569	130	23%	53	246%	1,028	591	57%	95	619%	750
2020	010	95	HHS: C	042	HHS:	ALL O	4200	HUMAN SE	1210	HUMAN SERVIC	080	OUT OF	540	0	0%	60	0%	668	0	0%	75	0%	500
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DIRE	026	ORGAN	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DIRE	039	TELECO	448	143	32%	42	336%	448	579	129%	42	1,366%	586
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DIRE	041	AUDIT F	101	46	46%	25	182%	196	167	85%	49	342%	167
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DIRE	070	IN STAT	363	358	99%	91	395%	816	674	83%	204	330%	1,590
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2956	OFFICE OF DIRE	080	OUT OF	178	-489	-274%	29	-1,657%	189	-20	-10%	31	-63%	485
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	022	RENTS-	647	979	151%	398	246%	1,339	1,629	122%	824	198%	5,857
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	028	TRANSF	0	0	0%	831	0%	2,901	0	0%	3,335	0%	9,972
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	030	EQUIPM	439	1,460	333%	109	1,345%	439	1,460	333%	109	1,345%	4,471
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	039	TELECO	14,059	0	0%	6,818	0%	14,895	14,575	98%	7,224	202%	61,134
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	040	INDIREC	11,092	0	0%	850	0%	22,184	0	0%	1,701	0%	15,284
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	041	AUDIT F	583	599	103%	100	599%	1,211	1,263	104%	208	607%	1,686
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	042	ADDITIO	25,335	0	0%	4,458	0%	50,563	0	0%	8,898	0%	90,922
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	070	IN STAT	68,187	76,287	112%	11,364	671%	98,212	108,627	111%	16,367	664%	164,485
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	080	OUT OF	3,380	4,204	124%	466	902%	5,160	6,735	131%	711	947%	6,739
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2957	CHILD PROTEC	102	CONTR	0	8,528	0%	5,244	163%	0	14,798	0%	10,488	141%	62,926
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	041	AUDIT F	2,987	2,738	92%	598	458%	5,651	5,292	94%	1,131	468%	6,801
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	049	TRANSF	150	0	0%	39	0%	560	470	84%	146	323%	983
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	101	MEDICA	0	0	0%	1,835	0%	0	0	0%	3,670	0%	22,021
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	108	PROVID	7,333	6,485	88%	2,647	245%	11,865	12,739	107%	4,284	297%	35,372
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	533	FOSTEF	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	535	OUT OF	2,611,225	2,051,882	79%	638,192	322%	5,013,742	4,338,239	87%	1,225,375	354%	6,594,022
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	563	COMMU	992,745	1,025,851	103%	245,268	418%	1,932,330	2,187,752	113%	477,403	458%	2,468,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	636	IVEFOS	463,573	600,368	130%	124,009	484%	1,241,200	1,309,212	105%	332,031	394%	1,517,680
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	637	IVEFOS	115	24,472	21,256%	52	46,783%	24,491	30,547	125%	11,127	275%	307,773
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	638	IVEFOS	311	44,784	14,388%	251	17,863%	809	45,157	5,580%	652	6,927%	65,625
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	639	IVATAN	889,927	493,028	55%	109,962	448%	1,468,388	893,091	61%	181,438	492%	1,205,041
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	640	IVATAN	29,371	18,308	62%	34,190	54%	84,304	43,418	52%	98,137	44%	404,461
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	642	IVATAN	225,923	16	0%	10,585	0%	289,068	91,698	32%	13,544	677%	91,839
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	643	SGFPLA	640,648	1,285,051	201%	164,747	780%	1,545,430	2,268,189	147%	397,418	571%	2,441,149
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	644	SGFSEF	253,081	380,089	150%	78,750	483%	461,297	652,394	141%	143,539	455%	1,126,985
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	645	SGFOTH	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	646	IVEADO	421,590	445,444	106%	110,417	403%	775,979	922,493	119%	203,234	454%	1,242,807
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	647	IVEADO	2,000	0	0%	41,457	0%	2,000	0	0%	41,457	0%	125,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2958	CHILD - FAMILY	648	IVEADO	9,351	10,994	118%	5,133	214%	17,279	20,411	118%	9,485	215%	65,625
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VIOL	041	AUDIT F	201	200	99%	165	121%	225	220	98%	185	119%	734

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VIOL	073	GRANTS	41	44,759	109,169%	21	213,038%	41	196,333	478,861%	21	934,475%	296,470
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VIOL	080	OUT OF	322	0	0%	1,244	0%	322	0	0%	1,244	0%	1,244
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2959	DOMESTIC VIOL	102	CONTR	55,843	23,643	42%	23,063	103%	512,935	396,100	77%	211,836	187%	702,085
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	022	RENTS-	0	138	0%	51	268%	0	276	0%	103	268%	617
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	030	EQUIPM	0	0	0%	30	0%	0	0	0%	61	0%	364
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	039	TELECO	547	71	13%	59	119%	757	909	120%	82	1,110%	911
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	041	AUDIT F	36	231	637%	9	2,626%	412	601	146%	100	601%	601
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	066	EMPLOY	118,613	41,931	35%	67,507	62%	120,512	234,445	195%	68,588	342%	651,610
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	067	TRAININ	178,158	20,191	11%	72,376	28%	178,158	188,115	106%	72,376	260%	393,492
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	070	IN STAT	1,517	760	50%	422	180%	1,892	977	52%	527	186%	29,575
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2960	ORG'L LEARNIN	080	OUT OF	0	0	0%	3	0%	0	0	0%	5	0%	30
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE I	039	TELECO	100	95	95%	29	323%	100	190	191%	29	647%	315
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE I	041	AUDIT F	11	11	106%	2	473%	22	23	108%	5	483%	33
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2961	FOSTER CARE I	070	IN STAT	774	628	81%	234	269%	1,123	1,234	110%	339	364%	2,680
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2962	BUREAU OF ADI	041	AUDIT F	27	4	16%	3	165%	56	41	73%	5	761%	41
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2962	BUREAU OF ADI	070	IN STAT	48	53	111%	6	909%	48	111	231%	6	1,896%	143
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2964	WORKERS COM	041	AUDIT F	0	0	0%	0	0%	0	0	100%	0	59%	9
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2964	WORKERS COM	062	WORKE	4,548	0	0%	3,887	0%	4,548	0	0%	3,887	0%	23,002
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2965	UNEMPLOYMEN	041	AUDIT F	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2965	UNEMPLOYMEN	061	UNEMP	0	0	0%	71	0%	0	0	0%	143	0%	855
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRAN	041	AUDIT F	27	30	112%	8	365%	49	52	107%	15	349%	220
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRAN	102	CONTR	41,549	101,019	243%	29,540	342%	57,632	126,979	220%	40,974	310%	467,462
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2966	TITLE XX GRAN	108	PROVID	3,195	7,027	220%	747	941%	8,176	10,622	130%	1,911	556%	13,005
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2967	CHILD WELFAR	041	AUDIT F	17	19	110%	5	412%	56	47	85%	15	318%	100
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2967	CHILD WELFAR	102	CONTR	7,259	37,426	516%	3,197	1,171%	24,601	56,513	230%	10,834	522%	160,613
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2968	TITLE IVB SUBP	041	AUDIT F	11	17	153%	3	551%	37	45	120%	10	432%	94
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2968	TITLE IVB SUBP	102	CONTR	22,926	49,292	215%	10,609	465%	33,349	66,598	200%	15,433	432%	156,640
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE P	030	EQUIPM	0	0	0%	414	0%	0	0	0%	828	0%	4,967
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE P	041	AUDIT F	9	5	49%	5	97%	16	16	104%	8	206%	32
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE P	080	OUT OF	0	0	0%	65	0%	0	0	0%	131	0%	784
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2969	CHILD ABUSE P	102	CONTR	9,515	1,480	16%	9,611	15%	18,643	1,815	10%	18,831	10%	57,333
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	039	TELECO	50	96	194%	10	988%	50	144	289%	10	1,475%	189
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	041	AUDIT F	11	19	164%	4	468%	26	39	149%	9	424%	87
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	070	IN STAT	895	787	88%	1,169	67%	1,297	906	70%	1,695	53%	4,186
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	080	OUT OF	976	0	0%	1,017	0%	976	27	3%	1,017	3%	2,637
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	102	CONTR	0	2,500	0%	250	1,000%	0	2,500	0%	500	500%	3,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2970	TEEN INDEPEN	502	PAYME	12,647	650	5%	2,574	25%	15,072	5,137	34%	3,068	167%	8,675
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2971	ADOLESCENT A	041	AUDIT F	0	0	0%	0	0%	1	0	17%	1	38%	21
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2971	ADOLESCENT A	502	PAYME	6,688	1,000	15%	2,891	35%	7,188	1,199	17%	3,107	39%	21,153
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2972	ADOLESCENT P	041	AUDIT F	10	3	27%	3	88%	17	8	47%	5	152%	28
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2972	ADOLESCENT P	502	PAYME	7,259	1,920	26%	2,322	83%	17,485	7,850	45%	5,592	140%	28,264
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING SA	039	TELECO	0	0	0%	5	0%	0	48	0%	10	501%	57
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING SA	041	AUDIT F	45	12	27%	18	67%	78	24	31%	31	78%	156
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING SA	070	IN STAT	816	0	0%	646	0%	1,582	154	10%	1,251	12%	3,749
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING SA	080	OUT OF	1,320	0	0%	523	0%	7,530	0	0%	2,985	0%	5,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2973	PROMOTING SA	102	CONTR	45,597	60,478	133%	49,424	122%	78,096	71,165	91%	84,651	84%	345,545
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2974	ADOPTION SER	030	EQUIPM	0	0	0%	126	0%	0	0	0%	253	0%	1,517
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2974	ADOPTION SER	041	AUDIT F	0	0	0%	2	0%	1	1	200%	1	235%	18
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2974	ADOPTION SER	102	CONTR	1,742	1,692	97%	1,292	131%	4,187	1,692	40%	3,106	54%	26,309
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	2975	PASS THRU GR	571	PASS T	106,162	119,461	113%	134,474	89%	183,308	143,802	78%	232,193	62%	755,391
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	030	EQUIPM	0	0	0%	7,500	0%	0	0	0%	15,000	0%	90,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	037	TECHN	0	0	0%	3,750	0%	0	0	0%	7,500	0%	45,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	038	TECHN	0	0	0%	2,130	0%	0	0	0%	4,260	0%	25,560
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	039	TELECO	0	92	0%	6,075	2%	0	92	0%	12,150	1%	72,900
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	070	IN STAT	0	0	0%	2,610	0%	0	0	0%	5,220	0%	31,320
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	3482	SB6 CHILD PRO	080	OUT OF	0	0	0%	2,250	0%	0	0	0%	4,500	0%	27,000
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	8903	ADOPTION TRA	041	AUDIT F	43	85	197%	17	487%	43	85	197%	17	487%	85
2020	010	95	HHS: C	042	HHS:	ALL O	4210	CHILD PRO	8903	ADOPTION TRA	102	CONTR	0	0	0%	22,136	0%	43,132	93,352	216%	54,597	171%	265,636
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVELOP	041	AUDIT F	38	31	82%	7	424%	75	63	84%	14	438%	83
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2976	CHILD DEVELOP	070	IN STAT	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVELOP	038	TECHN	0	0	0%	35,833	0%	0	0	0%	71,667	0%	430,000
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVELOP	041	AUDIT F	1,693	1,610	95%	324	496%	6,601	4,350	66%	1,264	344%	4,662
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVELOP	536	EMPLOY	2,943,674	2,865,952	97%	958,888	299%	5,315,592	5,077,728	96%	1,731,530	293%	9,052,028
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2977	CHILD DEVELOP	564	CHILD C	214,197	90,064	42%	30,343	297%	403,458	349,441	87%	57,154	611%	359,529
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	041	AUDIT F	111	26	24%	21	124%	156	103	66%	30	347%	459
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	049	TRANSF	50	270	540%	78	348%	130	270	208%	202	134%	1,350
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	067	TRAININ	0	313	0%	27	1,148%	0	313	0%	55	574%	327
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	070	IN STAT	0	62	0%	16	382%	0	145	0%	32	447%	194
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	080	OUT OF	2,578	840	33%	1,049	80%	2,578	840	33%	1,049	80%	2,424
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2978	CHILD CARE DV	102	CONTR	377,840	479,071	127%	228,834	209%	473,600	479,071	101%	286,830	167%	1,184,129
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START ST	041	AUDIT F	1	8	770%	0	2,200%	2	16	867%	1	2,476%	32
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START ST	070	IN STAT	122	0	0%	32	0%	122	0	0%	32	0%	251
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START ST	072	GRANTS	0	0	0%	208	0%	0	0	0%	417	0%	2,499
2020	010	95	HHS: C	042	HHS:	ALL O	4211	CHILD DEV	2979	HEAD START ST	080	OUT OF	940	0	0%	257	0%	1,933	0	0%	529	0%	529
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	026	ORGAN	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	030	EQUIPM	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	039	TELECO	6,988	1,412	20%	951	149%	9,043	7,532	83%	1,230	612%	7,713
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	040	INDIRE	3,198	0	0%	799	0%	6,396	0	0%	1,599	0%	4,406
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	041	AUDIT F	189	172	91%	42	407%	417	339	81%	93	364%	590
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	042	ADDITI	5,950	0	0%	1,161	0%	11,875	0	0%	2,318	0%	21,354
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	070	IN STAT	23,493	19,992	85%	6,262	319%	38,950	34,557	89%	10,382	333%	79,026
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7905	JUVENILE FIELD	080	OUT OF	3,909	2,656	68%	390	682%	9,506	4,731	50%	947	499%	4,732
2020	010	95	HHS: C	042	HHS:	ALL O	4214	JUVENILE J	7906	OJJDP	072	GRANTS	0	7,054	0%	5,905	119%	3,112	9,692	311%	2,061	470%	70,863
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	1203	FOOD PREP	021	FOOD I	10,865	8,824	81%	2,058	429%	19,090	19,722	103%	3,616	545%	25,596
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	1203	FOOD PREP	039	TELECO	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7909	DIRECTOR'S OF	022	RENTS-	36	0	0%	0	0%	76	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7911	WORKERS COM	062	WORKE	18,119	0	0%	0	0%	18,119	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7913	MATERIAL MGT	022	RENTS-	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7913	MATERIAL MGT	039	TELECO	0	0	0%	8	0%	0	0	0%	17	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANCE	023	HEAT E	42,361	8,510	20%	9,324	91%	75,656	37,850	50%	16,652	227%	50,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANCE	024	MAINT	0	288	0%	57	501%	0	288	0%	115	251%	689
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANCE	047	OWN F	0	492	0%	146	337%	0	492	0%	293	168%	1,755
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7914	MAINTENANCE	048	CONTR	0	352	0%	1,042	34%	0	352	0%	2,083	17%	12,500
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERVI	022	RENTS-	127	127	100%	50	252%	254	254	100%	101	252%	605
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERVI	100	PRESC	7,509	977	13%	13,268	7%	14,569	1,628	11%	25,743	6%	76,351
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7915	HEALTH SERVI	101	MEDICA	35,206	36,419	103%	11,795	309%	72,583	37,520	52%	24,317	154%	155,851
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATIVE	022	RENTS-	191	655	344%	75	876%	584	1,022	175%	229	446%	2,327
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATIVE	039	TELEC	149	1,684	1,128%	89	1,897%	149	2,054	1,376%	89	2,314%	4,327
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7916	REHABILITATIVE	523	CLIENT	3,196	0	0%	0	0%	3,196	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7917	REHABILITATIVE	022	RENTS-	158	0	0%	0	0%	442	0	0%	0	0%	0
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NE	026	ORGAN	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NE	030	EQUIPM	3,058	0	0%	20,000	0%	3,058	0	0%	20,000	0%	20,000
2020	010	95	HHS: C	042	HHS:	ALL O	4215	SUNUNU Y	7919	CHAPTER 1 NE	102	CONTR	28,535	18,540	65%	27,071	68%	40,055	28,380	71%	38,000	75%	38,000
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	022	RENTS-	0	254	0%	40	638%	0	254	0%	80	319%	478
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	026	ORGAN	0	0	0%	6	0%	0	0	0%	11	0%	68
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	030	EQUIPM	0	0	0%	23	0%	0	0	0%	45	0%	270
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	039	TELEC	269	0	0%	68	0%	465	0	0%	117	0%	243
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	041	AUDIT F	23	22	99%	5	486%	46	45	99%	9	489%	62
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	042	ADDITI	704	0	0%	176	0%	1,408	0	0%	352	0%	2,675
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	070	IN STAT	642	836	130%	117	712%	1,336	1,066	80%	244	436%	1,249
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7921	MINORITY HLTH	501	PAYME	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	021	FOOD I	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	026	ORGAN	0	0	0%	6	0%	0	0	0%	11	0%	67
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	030	EQUIPM	0	0	0%	23	0%	0	0	0%	45	0%	271
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	039	TELEC	0	0	0%	1	0%	0	0	0%	2	0%	10
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	041	AUDIT F	75	101	136%	31	329%	163	182	111%	67	270%	456
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	042	ADDITI	1,073	0	0%	173	0%	2,146	0	0%	346	0%	4,078
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	049	TRANSF	9,504	28,716	302%	2,996	958%	9,504	58,214	613%	2,996	1,943%	60,000
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	066	EMPLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	070	IN STAT	137	254	186%	58	437%	137	254	186%	58	437%	751
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	042	HHS:	ALL O	4220	MINORITY H	7922	REFUGEE SERV	102	CONTR	5,993	20,278	338%	4,603	441%	46,424	69,362	149%	35,655	195%	443,788
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7925	HOMELESS HO	102	CONTR	35,627	2,938	8%	23,379	13%	48,825	8,571	18%	32,040	27%	145,513
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	021	FOOD I	0	0	0%	58	0%	0	0	0%	117	0%	700
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	039	TELEC	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	040	INDIRE	19	0	0%	5	0%	38	0	0%	9	0%	81
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	041	AUDIT F	3	9	264%	1	946%	29	28	99%	8	355%	81
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	066	EMPLO	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7926	PATH GRANT	102	CONTR	15,499	9,054	58%	4,789	189%	18,731	17,705	95%	5,787	306%	87,308
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	022	RENTS-	0	0	0%	45	0%	0	0	0%	91	0%	544
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	026	ORGAN	0	0	0%	37	0%	0	0	0%	73	0%	438
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	030	EQUIPM	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	039	TELEC	93	0	0%	4	0%	93	38	40%	4	1,015%	41
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	040	INDIRE	590	0	0%	143	0%	1,180	0	0%	286	0%	2,500
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	041	AUDIT F	346	348	100%	85	407%	822	945	115%	203	466%	1,250
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	042	ADDITI	998	0	0%	37	0%	1,900	0	0%	70	0%	750
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	057	BOOKS	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	070	IN STAT	260	187	72%	41	454%	700	187	27%	111	169%	1,011
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	080	OUT OF	976	0	0%	417	0%	976	0	0%	417	0%	1,218
2020	010	95	HHS: C	042	HHS:	ALL O	4230	HOMELESS	7927	HOUSING - SHE	102	CONTR	837,793	349,114	42%	380,961	92%	1,442,679	933,940	65%	656,015	142%	3,832,427
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	022	RENTS-	447	701	157%	237	296%	813	1,021	126%	431	237%	2,916
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	030	EQUIPM	1,979	0	0%	709	0%	1,979	0	0%	709	0%	3,000
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	039	TELEC	322	326	101%	104	314%	747	326	44%	241	136%	558
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	040	INDIRE	5,799	0	0%	1,754	0%	11,598	0	0%	3,508	0%	31,250
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	041	AUDIT F	696	723	104%	156	463%	1,505	1,539	102%	337	457%	1,969
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	042	ADDITI	21,506	0	0%	9,465	0%	43,012	0	0%	18,930	0%	182,886
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	049	TRANSF	8,708	0	0%	7,915	0%	16,371	33,510	205%	14,879	225%	120,096
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	070	IN STAT	2,438	3,658	150%	892	410%	4,490	6,494	145%	1,643	395%	13,625
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	080	OUT OF	0	2,153	0%	246	876%	0	2,573	0%	492	523%	2,950
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	102	CONTR	14,146	9,055	64%	2,655	341%	141,165	123,935	88%	26,494	468%	319,470
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7929	CHILD SUPPOR	502	PAYME	4,841	4,687	97%	968	484%	10,379	8,162	79%	2,076	393%	15,000
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7930	CHILD SUPPOR	022	RENTS-	0	0	0%	44	0%	127	0	0%	533	0%	533
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7930	CHILD SUPPOR	039	TELEC	0	0	0%	77	0%	0	0	0%	154	0%	922
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7930	CHILD SUPPOR	070	IN STAT	1,034	1,186	115%	451	263%	1,854	1,827	99%	809	226%	8,371
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7931	STATE DISBURS	102	CONTR	97,368	0	0%	62,968	0%	97,368	91,195	94%	62,968	145%	815,439
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7933	ACCESS AND VI	072	GRANT	14,051	0	0%	12,104	0%	17,579	29,664	169%	15,143	196%	74,874
2020	010	95	HHS: C	042	HHS:	ALL O	4270	CHILD SUP	7934	EXPEDITED IV-D	049	TRANSF	0	0	0%	33,516	0%	73,228	113,527	155%	39,483	288%	402,189
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	030	EQUIPM	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	039	TELEC	2,056	4,961	241%	497	998%	4,167	4,961	119%	1,007	493%	6,833
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	041	AUDIT F	37	37	98%	17	213%	75	77	103%	35	223%	231
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	042	ADDITI	1,395	0	0%	480	0%	2,790	0	0%	960	0%	10,060
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	066	EMPLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	070	IN STAT	9,484	7,816	82%	2,717	288%	12,760	13,295	104%	3,655	364%	38,750
2020	010	95	HHS: C	042	HHS:	ALL O	4280	ADULT PRO	1204	APSW OPERATI	080	OUT OF	52	197	380%	13	1,507%	74	197	267%	19	1,059%	500
2020		95	HHS: C	042	HHS:	ALL OTHER				CATEGORY TOTALS			12,138,400	10,993,990	91%	3,985,499	276%	22,951,942	22,204,945	97%	7,330,385	303%	41,225,975
2020		95	HHS: C	042	HHS:	AGENCY TOTALS							20,274,004	19,380,672	96%	6,288,899	308%	36,613,700	36,208,050	99%	11,259,908	322%	62,531,709
2020	010	95	HHS: C	045	HHS:	FULL	4500	DIV OF FAM	6125	DIRECTOR'S OF	010	PERSO	75,248	58,368	78%	20,271	288%	119,736	97,193	81%	32,256	301%	159,166
2020	010	95	HHS: C	045	HHS:	FULL	4500	DIV OF FAM	6125	DIRECTOR'S OF	012	PERSO	8,688	9,252	106%	5,347	173%	14,480	15,420	106%	8,912	173%	47,801
2020	010	95	HHS: C	045	HHS:	FULL	4500	DIV OF FAM	6127	EMPLOYMENT S	010	PERSO	167,039	156,656	94%	45,029	348%	278,686	259,561	93%	75,126	346%	396,401
2020	010	95	HHS: C	045	HHS:	FULL	4500	DIV OF FAM	6127	EMPLOYMENT S	012	PERSO	9,576	10,199	106%	4,465	228%	15,960	16,998	106%	7,441	228%	39,896
2020	010	95	HHS: C	045	HHS:	FULL	4500	DIV OF FAM	7148	CSBG	010	PERSO	8,541	9,135	107%	2,200	415%	14,235	15,225	107%	3,667	415%	19,937
2020	010	95	HHS: C	045	HHS:	FULL	4510	DIV OF CLIE	7993	CLIENT SVCS -	010	PERSO	1,596,372	1,619,604	101%	444,473	364%	2,677,464	2,689,736	100%	745,479	361%	3,918,159
2020	010	95	HHS: C	045	HHS:	FULL	4510	DIV OF CLIE	7993	CLIENT SVCS -	059	TEMP F	71,097	82,700	116%	14,137	585%	115,087	163,711	142%	22,884	715%	140,551

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	045	HHS:	FULL	4510	DIV OF CLI	7996	CLIENT ELIG & E	010	PERSO	0	-7,368	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	045	HHS:	FULL	4510	DIV OF CLI	7996	CLIENT ELIG & E	012	PERSO	12,761	14,375	113%	2,513	572%	21,269	24,088	113%	4,188	575%	31,186
2020	010	95	HHS: C	045	HHS:	FULL	4510	DIV OF CLI	7997	DISABILITY DET	010	PERSO	96,611	74,293	77%	26,142	284%	157,071	125,317	80%	42,502	295%	192,165
2020		95	HHS: C	045	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,045,933	2,027,213	99%	564,578	359%	3,413,988	3,407,249	100%	942,455	362%	4,945,262
2020	010	95	HHS: C	045	HHS:	PART	4500	DIV OF FAM	6125	DIRECTOR'S OF	050	PERSO	6,832	3,666	54%	3,146	117%	11,469	5,854	51%	5,282	111%	23,989
2020	010	95	HHS: C	045	HHS:	PART	4500	DIV OF FAM	6127	EMPLOYMENT S	050	PERSO	14,150	10,494	74%	3,797	276%	23,073	17,267	75%	6,191	279%	28,112
2020	010	95	HHS: C	045	HHS:	PART	4510	DIV OF CLI	7993	CLIENT SVCS -	050	PERSO	20,341	19,455	96%	9,734	200%	34,083	33,826	99%	16,310	207%	93,065
2020	010	95	HHS: C	045	HHS:	PART	4510	DIV OF CLI	7996	CLIENT ELIG & E	050	PERSO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	045	HHS:	PART	4510	DIV OF CLI	7997	DISABILITY DET	050	PERSO	0	0	0%	530	0%	0	0	0%	1,061	0%	6,364
2020		95	HHS: C	045	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			41,323	33,614	81%	17,259	195%	68,625	56,947	83%	28,947	197%	152,155
2020	010	95	HHS: C	045	HHS:	OVER	4500	DIV OF FAM	6125	DIRECTOR'S OF	018	OVERTI	-13	717	0%	63	1,147%	0	717	0%	125	574%	750
2020	010	95	HHS: C	045	HHS:	OVER	4500	DIV OF FAM	6127	EMPLOYMENT S	018	OVERTI	854	70	8%	0	0%	1,577	70	4%	0	0%	0
2020	010	95	HHS: C	045	HHS:	OVER	4510	DIV OF CLI	7993	CLIENT SVCS -	018	OVERTI	45,854	59,548	130%	11,175	533%	69,460	98,983	143%	16,927	585%	145,561
2020	010	95	HHS: C	045	HHS:	OVER	4510	DIV OF CLI	7997	DISABILITY DET	018	OVERTI	1,203	2,718	226%	611	445%	2,114	3,380	160%	1,074	315%	2,572
2020		95	HHS: C	045	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			47,898	63,053	132%	11,848	532%	73,151	103,149	141%	18,126	569%	148,883
2020	010	95	HHS: C	045	HHS:	BENE	4500	DIV OF FAM	6125	DIRECTOR'S OF	060	BENEFI	38,818	28,251	73%	13,212	214%	62,918	47,416	75%	21,414	221%	106,310
2020	010	95	HHS: C	045	HHS:	BENE	4500	DIV OF FAM	6127	EMPLOYMENT S	060	BENEFI	99,832	89,971	90%	29,704	303%	168,601	152,283	90%	50,166	304%	259,600
2020	010	95	HHS: C	045	HHS:	BENE	4500	DIV OF FAM	7148	CSBG	060	BENEFI	3,707	3,809	103%	980	388%	6,178	6,348	103%	1,634	388%	8,679
2020	010	95	HHS: C	045	HHS:	BENE	4510	DIV OF CLI	7993	CLIENT SVCS -	060	BENEFI	1,064,235	1,053,545	99%	304,385	346%	1,769,745	1,765,649	100%	506,170	349%	2,647,482
2020	010	95	HHS: C	045	HHS:	BENE	4510	DIV OF CLI	7996	CLIENT ELIG & E	060	BENEFI	3,538	531	15%	993	54%	5,897	8,047	136%	1,655	486%	11,936
2020	010	95	HHS: C	045	HHS:	BENE	4510	DIV OF CLI	7997	DISABILITY DET	060	BENEFI	58,721	41,102	70%	16,331	252%	95,764	68,932	72%	26,633	259%	113,293
2020		95	HHS: C	045	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			1,268,851	1,217,209	96%	365,605	333%	2,109,104	2,048,675	97%	607,672	337%	3,147,300
2020	010	95	HHS: C	045	HHS:	CONS	4510	DIV OF CLI	7993	CLIENT SVCS -	046	CONSU	0	1,406,846	0%	517,480	272%	0	3,740,945	0%	1,034,959	361%	6,209,755
2020	010	95	HHS: C	045	HHS:	CONS	4510	DIV OF CLI	7997	DISABILITY DET	046	CONSU	14,500	8,711	60%	7,400	118%	81,513	97,990	120%	41,600	236%	419,907
2020		95	HHS: C	045	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			14,500	1,415,557	9,762%	524,880	270%	81,513	3,838,935	4,710%	1,076,559	357%	6,629,662
2020	010	95	HHS: C	045	HHS:	CURR	4500	DIV OF FAM	6125	DIRECTOR'S OF	020	CURRE	22,939	4,025	18%	9,202	44%	25,974	9,113	35%	10,419	87%	60,564
2020	010	95	HHS: C	045	HHS:	CURR	4500	DIV OF FAM	6127	EMPLOYMENT S	020	CURRE	823	14,485	1,760%	953	1,520%	1,203	18,436	1,533%	1,393	1,323%	25,163
2020	010	95	HHS: C	045	HHS:	CURR	4500	DIV OF FAM	7148	CSBG	020	CURRE	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	045	HHS:	CURR	4510	DIV OF CLI	7993	CLIENT SVCS -	020	CURRE	18,335	21,004	115%	7,372	285%	26,698	31,916	120%	10,734	297%	60,684
2020	010	95	HHS: C	045	HHS:	CURR	4510	DIV OF CLI	7996	CLIENT ELIG & E	020	CURRE	0	210	0%	129	163%	0	210	0%	258	81%	1,550
2020	010	95	HHS: C	045	HHS:	CURR	4510	DIV OF CLI	7997	DISABILITY DET	020	CURRE	3,157	-13	0%	2,375	-1%	3,033	-29	-1%	2,281	-1%	3,944
2020		95	HHS: C	045	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			45,254	39,711	88%	20,073	198%	56,907	59,645	105%	25,170	237%	152,405
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	026	ORGAN	0	0	0%	282	0%	0	0	0%	563	0%	3,380
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	030	EQUIPM	0	0	0%	70	0%	0	0	0%	140	0%	840
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	039	TELECO	362	233	64%	22	1,070%	662	233	35%	40	585%	240
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	040	INDIREC	10,356	0	0%	1,035	0%	20,713	0	0%	2,070	0%	14,892
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	041	AUDIT F	8,270	7,566	91%	3,060	247%	16,938	15,246	90%	6,266	243%	37,432
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	042	ADDITIO	1,120	0	0%	252	0%	2,244	0	0%	505	0%	5,598
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	066	EMPLO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	070	IN STAT	409	540	132%	108	502%	1,140	1,548	136%	300	516%	2,997
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	080	OUT OF	475	0	0%	282	0%	475	370	78%	282	131%	5,551
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	102	CONTR	0	0	0%	85,865	0%	0	76,393	0%	171,729	44%	1,030,374
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	103	CONTR	26,806	24,932	93%	57,327	43%	53,932	49,786	92%	115,337	43%	670,537
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6125	DIRECTOR'S OF	501	PAYME	561	123	22%	193	64%	2,118	595	28%	728	82%	2,400
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	039	TELECO	0	277	0%	30	915%	0	364	0%	61	599%	364
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	041	AUDIT F	835	321	38%	175	183%	1,511	767	51%	317	242%	1,732
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	042	ADDITIO	3,750	0	0%	907	0%	7,515	0	0%	1,818	0%	18,750
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	049	TRANSF	0	33,194	0%	22,224	149%	0	73,939	0%	44,447	166%	266,684
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	070	IN STAT	1,447	2,377	164%	315	754%	4,567	4,340	95%	995	436%	6,797
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	102	CONTR	726,048	1,219,704	168%	556,684	219%	1,598,689	1,512,559	95%	1,225,766	123%	5,849,668
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	501	PAYME	31,571	24,648	78%	18,339	134%	61,820	49,748	80%	35,911	139%	196,250
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6127	EMPLOYMENT S	502	PAYME	94,490	107,609	114%	36,637	294%	185,339	212,456	115%	71,863	296%	461,870
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6146	TEMP ASSISTN	041	AUDIT F	1,397	999	72%	632	158%	-1,913	4,088	0%	981	417%	5,888
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6146	TEMP ASSISTN	501	PAYME	2,404,015	2,517,267	105%	630,007	400%	4,774,706	5,034,404	105%	1,251,280	402%	7,777,468
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6146	TEMP ASSISTN	502	PAYME	128,491	129,037	100%	87,515	147%	268,334	268,332	100%	182,761	147%	1,501,849
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6146	TEMP ASSISTN	538	EMERG	18,273	19,420	106%	16,864	115%	32,931	45,661	139%	30,392	150%	187,500
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6153	SEPARATE STA	501	PAYME	11,397	18,027	158%	3,857	467%	26,573	28,027	105%	8,994	312%	58,000
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6170	OAA APTD GRA	501	PAYME	339,642	362,148	107%	85,586	423%	678,169	732,303	108%	170,890	429%	1,061,250
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6171	ANB GRANTS	501	PAYME	20,159	21,081	105%	5,043	418%	40,044	42,887	107%	10,017	428%	61,897
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6172	REFUGEE GRA	501	PAYME	4,689	25,333	540%	2,983	849%	14,193	54,049	381%	9,030	599%	139,851
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6174	APTD GRANTS	501	PAYME	886,945	868,962	98%	236,207	368%	1,786,230	1,738,354	97%	475,701	365%	2,793,750
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	6176	STATE ASSIST.	501	PAYME	219,158	231,859	106%	57,681	402%	459,323	469,539	102%	120,891	388%	705,500
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	026	ORGAN	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	040	INDIREC	96	0	0%	24	0%	191	0	0%	48	0%	138
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	041	AUDIT F	9	10	107%	3	311%	675	1,112	165%	232	480%	1,144
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	042	ADDITIO	216	0	0%	54	0%	434	0	0%	108	0%	1,082
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	070	IN STAT	0	0	0%	23	0%	0	0	0%	47	0%	281
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	080	OUT OF	0	0	0%	135	0%	0	0	0%	271	0%	1,625
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	7148	CSBG	102	CONTR	510,711	831,981	163%	389,198	214%	510,711	831,981	163%	389,198	214%	2,783,767
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	8025	WORKERS COM	041	AUDIT F	27	0	0%	5	0%	27	14	52%	5	276%	14
2020	010	95	HHS: C	045	HHS:	ALL O	4500	DIV OF FAM	8025	WORKERS COM	062	WORKE	24,232	0	0%	6,872	0%	24,232	0	0%	6,872	0%	43,292
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	022	RENTS-	382	813	213%	196	414%	962	1,212	126%	494	245%	3,269
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	028	TRANSF	12,692	3,787	30%	3,700	102%	12,692	3,787	30%	3,700	102%	11,633
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	030	EQUIPM	499	0	0%	131	0%	499	0	0%	131	0%	1,312
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	038	TECHN	0	21,753	0%	8,408	259%	0	33,633	0%	16,816	200%	100,898
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	039	TELECO	-28	930	0%	94	991%	54	930	1,730%	13	6,891%	1,126
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	040	INDIREC	12,397	0	0%	3,897	0%	24,794	0	0%	7,794	0%	52,452
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	041	AUDIT F	1,098	2,232	203%	151	1,474%	2,302	3,520	153%	318	1,109%	3,520
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	042	ADDITIO	37,392	0	0%	5,526	0%	74,845	0	0%	11,060	0%	103,001
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	070	IN STAT	5,659	7,695	136%	1,716	448%	10,212	17,088	167%	3,097	552%	46,538
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7993	CLIENT SVCS -	102	CONTR	0	1,622	0%	62,527	3%	8,246	2,182	26%	7,872	28%	750,318
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7996	CLIENT ELIG & E	022	RENTS-	35	56	162%	16	346%	68	110	162%	32	347%	301
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7996	CLIENT ELIG & E	039	TELECO	281	371	132%	43	869%	954	613	64%	145	423%	618
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7996	CLIENT ELIG & E	041	AUDIT F	6	104	1,644%	27	378%	13	110	876%	55	202%	500
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7996	CLIENT ELIG & E	070	IN STAT	0	0	0%	8	0%	0	31	0%	17	186%	100
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7996	CLIENT ELIG & E	512	TRANSF	0	0	0%	2,292	0%	0	0	0%	4,583	0%	27,500
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7997	DISABILITY DET	022	RENTS-	127	175	138%	38	461%	254	320	126%	76	421%	775
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7997	DISABILITY DET	028	TRANSF	0	0	0%	1,125	0%	0	0	0%	2,250	0%	13,501
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLI	7997	DISABILITY DET	039	TELECO	0	0	0%	5	0%	0	0	0%	10	0%	57

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	041	AUDIT F	110	98	89%	23	433%	303	227	75%	62	366%	365
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	042	ADDITIO	2,269	0	0%	315	0%	4,542	0	0%	631	0%	6,250
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	066	EMPLOY	0	0	0%	6	0%	0	0	0%	13	0%	77
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	070	IN STAT	0	0	0%	22	0%	0	0	0%	44	0%	262
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	080	OUT OF	0	0	0%	32	0%	0	0	0%	64	0%	386
2020	010	95	HHS: C	045	HHS:	ALL O	4510	DIV OF CLIE	7997	DISABILITY DET	101	MEDICA	7,927	6,514	82%	3,713	175%	17,589	16,163	92%	8,239	196%	268,911
2020		95	HHS: C	045	HHS:	ALL OTHER				CATEGORY TOTALS			5,556,801	6,493,795	117%	2,400,550	271%	10,730,852	11,329,019	106%	4,404,456	257%	27,094,823
2020		95	HHS: C	045	HHS:	AGENCY TOTALS							9,020,561	11,290,153	125%	3,904,792	289%	16,534,139	20,843,618	126%	7,103,385	293%	42,270,491
2020	010	95	HHS: C	047	HHS:	FULL	4700	OFF. OF ME	5201	IDN FUND	010	PERSON	27,103	0	0%	3,532	0%	44,953	0	0%	7,065	0%	42,389
2020	010	95	HHS: C	047	HHS:	FULL	4700	OFF. OF ME	7937	MEDICAID ADMI	010	PERSON	228,805	290,797	127%	48,447	600%	370,390	474,108	128%	78,426	605%	477,649
2020	010	95	HHS: C	047	HHS:	FULL	4700	OFF. OF ME	7937	MEDICAID ADMI	012	PERSON	62,116	47,272	76%	24,761	191%	109,596	82,947	76%	43,688	190%	209,270
2020		95	HHS: C	047	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			318,024	338,069	106%	76,741	441%	524,940	557,055	106%	129,179	431%	729,308
2020	010	95	HHS: C	047	HHS:	PART	4700	OFF. OF ME	7937	MEDICAID ADMI	050	PERSON	17,668	23,644	134%	2,628	900%	24,102	38,396	159%	3,585	1,071%	28,277
2020		95	HHS: C	047	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			17,668	23,644	134%	2,628	900%	24,102	38,396	159%	3,585	1,071%	28,277
2020	010	95	HHS: C	047	HHS:	OVER	4700	OFF. OF ME	7937	MEDICAID ADMI	018	OVERTI	3,436	1,623	47%	1,869	87%	3,516	3,626	103%	1,912	190%	8,048
2020		95	HHS: C	047	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			3,436	1,623	47%	1,869	87%	3,516	3,626	103%	1,912	190%	8,048
2020	010	95	HHS: C	047	HHS:	BENE	4700	OFF. OF ME	5201	IDN FUND	060	BENEFI	13,888	0	0%	1,869	0%	23,103	0	0%	3,737	0%	22,422
2020	010	95	HHS: C	047	HHS:	BENE	4700	OFF. OF ME	7937	MEDICAID ADMI	060	BENEFI	123,496	140,548	114%	31,135	451%	199,437	235,219	118%	50,280	468%	296,821
2020		95	HHS: C	047	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			137,384	140,548	102%	33,003	426%	222,540	235,219	106%	54,017	435%	319,243
2020	010	95	HHS: C	047	HHS:	CURR	4700	OFF. OF ME	2358	NH GRANITE AD	020	CURRE	0	84,617	0%	16,261	520%	0	85,991	0%	32,521	264%	195,126
2020	010	95	HHS: C	047	HHS:	CURR	4700	OFF. OF ME	3099	NHHPP TRUST F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	010	95	HHS: C	047	HHS:	CURR	4700	OFF. OF ME	7937	MEDICAID ADMI	020	CURRE	4,816	9,741	202%	2,155	452%	7,136	12,563	176%	3,194	393%	35,967
2020		95	HHS: C	047	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,816	94,358	1,959%	18,416	512%	7,136	98,554	1,381%	35,715	276%	231,095
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	037	TECHNO	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	039	TELECO	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	041	AUDIT F	0	25,472	0%	30,094	85%	0	51,052	0%	60,188	85%	361,125
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	049	TRANSF	0	0	0%	20,000	0%	0	0	0%	40,000	0%	240,000
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	101	MEDICA	0	27,471,859	0%	30,306,199	91%	0	54,937,239	0%	60,612,397	91%	363,674,385
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	2358	NH GRANITE AD	102	CONTR	0	102,571	0%	224,331	46%	0	324,153	0%	448,662	72%	2,691,974
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	039	TELECO	0	0	0%	5	0%	0	0	0%	10	0%	60
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	041	AUDIT F	39,265	-69	0%	7,767	-1%	82,501	-9,898	-12%	16,320	-61%	48,177
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	100	PRESCI	1,089,970	35	0%	290,170	0%	1,617,301	51	0%	430,555	0%	1,476,641
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	101	MEDICA	3,088,360	39,863	1%	691,356	6%	5,702,177	140,442	2%	1,276,481	11%	4,719,170
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	102	CONTR	38,474,312	-20,112,375	-52%	19,926,905	-101%	76,533,676	-20,309,936	-27%	39,638,898	-51%	88,880,101
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3099	NHHPP TRUST F	565	OUTPA	861,253	26,332	3%	333,111	8%	1,591,921	60,076	4%	615,716	10%	2,369,060
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	040	INDIREC	5,092	0	0%	1,322	0%	10,183	0	0%	2,643	0%	32,098
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	041	AUDIT F	22,576	165	1%	5,656	3%	81,479	53,335	65%	20,412	261%	55,335
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	101	MEDICA	588,799	1,011,979	172%	333,665	303%	1,159,940	1,625,030	140%	657,323	247%	3,661,445
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	504	NURSIN	17,043,385	16,908,704	99%	4,861,740	348%	34,065,433	39,233,107	115%	9,717,394	404%	55,344,862
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	505	MID LEV	903,909	918,221	102%	233,776	393%	1,759,395	1,848,886	105%	455,029	406%	2,858,645
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	506	ELDERL	4,147,580	3,575,072	86%	1,067,201	335%	7,800,276	7,325,997	94%	2,007,065	365%	11,452,626
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	509	OTHER	286,923	275,348	96%	111,739	246%	585,789	930,959	159%	228,130	408%	1,415,290
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	514	PROSH	0	0	0%	1,209,740	0%	0	0	0%	2,419,479	0%	14,516,874
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	516	MEDICA	0	0	0%	3,278,984	0%	22,019,607	24,016,261	109%	11,143,001	216%	39,347,813
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3413	CFI & NURSING	529	HOME H	710,839	618,843	87%	226,862	273%	1,312,661	1,364,978	104%	418,931	326%	2,310,867
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3436	CIVIL MONETAR	041	AUDIT F	0	0	0%	3	0%	0	0	0%	7	0%	39
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	3436	CIVIL MONETAR	102	CONTR	0	0	0%	3,248	0%	0	0	0%	6,496	0%	38,976
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	5201	IDN FUND	041	AUDIT F	15	91	624%	6	1,419%	119	1,614	1,357%	52	3,085%	3,750
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	5201	IDN FUND	042	ADDITIO	721	0	0%	410	0%	1,714	0	0%	820	0%	4,921
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	5201	IDN FUND	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	5201	IDN FUND	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	5201	IDN FUND	102	CONTR	1,882,456	49,916	3%	717,843	7%	1,882,456	229,149	12%	717,843	32%	7,579,994
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	026	ORGAN	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	030	EQUIPM	0	0	0%	142	0%	0	0	0%	285	0%	1,708
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	040	INDIREC	30,004	0	0%	7,789	0%	60,521	0	0%	15,710	0%	190,763
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	041	AUDIT F	348	282	81%	85	331%	1,072	980	91%	263	373%	1,609
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	042	ADDITIO	4,546	0	0%	1,137	0%	8,820	0	0%	2,205	0%	30,531
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	049	TRANSF	8,801	0	0%	2,200	0%	8,801	9,220	105%	2,200	419%	9,879
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	066	EMPLOY	0	0	0%	3	0%	0	0	0%	6	0%	33
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	070	IN STAT	623	1,081	174%	544	199%	994	1,204	121%	868	139%	1,751
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	080	OUT OF	0	0	0%	8	0%	0	0	0%	17	0%	99
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	101	MEDICA	51,703	34,785	67%	21,833	159%	62,758	71,667	114%	26,501	270%	99,642
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7937	MEDICAID ADMI	102	CONTR	265,709	438,362	165%	117,407	373%	583,049	573,071	98%	257,629	222%	2,814,041
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7939	STATE PHASE D	503	STATE F	3,966,476	3,742,898	94%	1,028,919	364%	7,637,016	7,494,503	98%	1,981,071	378%	11,385,123
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7943	UNCOMPENSAT	041	AUDIT F	2	31	1,722%	0	9,394%	246	274	112%	45	607%	20,735
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7943	UNCOMPENSAT	102	CONTR	52,545	5,242	10%	36,047	15%	55,734	66,717	120%	38,234	174%	191,198
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7943	UNCOMPENSAT	515	HOSP U	0	0	0%	3,447,083	0%	0	0	0%	6,894,167	0%	41,365,000
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7944	UNH FEDERAL (	041	AUDIT F	0	0	0%	10	0%	0	33	0%	21	159%	125
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7944	UNH FEDERAL (	102	CONTR	13,499	0	0%	8,449	0%	13,499	0	0%	8,449	0%	87,500
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7945	EHR INCENTIVE	041	AUDIT F	88	75	85%	46	163%	159	150	94%	83	181%	617
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7945	EHR INCENTIVE	101	MEDICA	321,224	0	0%	181,749	0%	409,058	52,700	13%	231,446	23%	417,236
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7945	EHR INCENTIVE	102	CONTR	64,395	76,606	119%	63,684	120%	64,395	100,857	157%	63,684	158%	498,488
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7948	MEDICAID CARE	041	AUDIT F	24,496	24,494	100%	7,331	334%	26,003	49,729	191%	7,782	639%	89,537
2020	010	95	HHS: C	047	HHS:	ALL O	4700	OFF. OF ME	7948	MEDICAID CARE	101	MEDICA	68,075,103	15,909,858	23%	17,712,914	90%	124,033,133	120,094,880	97%	32,273,006	372%	186,690,295
2020		95	HHS: C	047	HHS:	ALL OTHER				CATEGORY TOTALS			142,025,015	51,145,739	36%	86,533,128	59%	289,171,885	240,338,484	83%	172,764,750	139%	847,143,513
2020		95	HHS: C	047	HHS:	AGENCY TOTALS							142,506,344	51,743,981	36%	86,665,785	60%	289,954,118	241,271,334	83%	172,989,159	139%	848,459,484
2020	010	95	HHS: C	048	HHS:	FULL	4810	GRANTS TO	7872	ADM ON AGING	010	PERSON	48,924	45,311	93%	12,615	359%	81,754	79,731	98%	21,081	378%	121,285
2020	010	95	HHS: C	048	HHS:	FULL	4810	GRANTS TO	8925	MEDICAID SERV	010	PERSON	5,792	6,136	106%	1,908	322%	9,653	10,226	106%	3,180	322%	17,229
2020		95	HHS: C	048	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			54,715	51,446	94%	14,523	354%	91,407	89,957	98%	24,261	371%	138,514
2020		95	HHS: C	048	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C	048	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	048	HHS:	BENE	4810	GRANTS TO	7872	ADM ON AGING	060	BENEFI	25,826	23,823	92%	7,355	324%	43,087	41,082	95%	12,272	335%	65,436
2020	010	95	HHS: C	048	HHS:	BENE	4810	GRANTS TO	8925	MEDICAID SERV	060	BENEFI	3,507	3,399	97%	679	501%	5,844	5,665	97%	1,131	501%	5,828
2020		95	HHS: C	048	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			29,332	27,222	93%	8,034	339%	48,931	46,747	96%	13,403	349%	71,264
2020		95	HHS: C	048	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	048	HHS:	CURR	4810	GRANTS TO	3317	ADMIN ON AGIN	020	CURRE	0	0	0%	41	0%	0	0	0%	82	0%	494
2020	010	95	HHS: C	048	HHS:	CURR	4810	GRANTS TO	7872	ADM ON AGING	020	CURRE	2,014	359	18%	542	66%	2,469	1,115	45%	664	168%	3,949
2020	010	95	HHS: C	048	HHS:	CURR	4810	GRANTS TO	8917	HEALTH PROMO	020	CURRE	0	0	0%	392	0%	0	0	0%	785	0%	4,707
2020	010	95	HHS: C	048	HHS:	CURR	4810	GRANTS TO	8925	MEDICAID SERV	020	CURRE	0	0	0%	29	0%	0	0	0%	58	0%	350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	048	HHS:	CURR	4810	GRANTS TO	9565	SERVICELINK	020	CURRE	214	0	0%	12	0%	656	0	0%	37	0%	637
2020		95	HHS: C	048	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,228	359	16%	1,016	35%	3,125	1,115	36%	1,626	69%	10,137
2020	010	95	HHS: C	048	HHS:	ALL O	4800	STATE OFF	8130	WORKERS COM	062	WORKE	8,227	0	0%	0	0%	8,227	0	0%	0	0%	0
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	2360	NH NO WRONG	102	CONTR	0	0	0%	21,099	0%	0	52,664	0%	42,198	125%	253,188
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	3317	ADMIN ON AGIN	041	AUDIT F	1	0	0%	1	0%	2	1	58%	3	48%	19
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	3317	ADMIN ON AGIN	070	IN STAT	0	0	0%	6	0%	0	0	0%	11	0%	68
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	3317	ADMIN ON AGIN	080	OUT OF	0	0	0%	26	0%	0	0	0%	53	0%	316
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	3317	ADMIN ON AGIN	102	CONTR	2,346	2,433	104%	20,674	12%	4,692	2,433	52%	41,348	6%	277,221
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	022	RENTS-	0	334	0%	50	667%	167	334	200%	50	667%	601
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	039	TELECO	53	107	203%	23	467%	105	107	101%	46	233%	275
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	040	INDIRE	575	0	0%	37	0%	1,149	0	0%	74	0%	750
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	041	AUDIT F	440	412	94%	123	334%	1,076	1,181	110%	302	391%	1,814
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	042	ADDITI	258	0	0%	116	0%	517	0	0%	233	0%	2,250
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	049	TRANSF	0	0	0%	2,715	0%	0	14,138	0%	5,431	260%	32,584
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	066	EMPLO	0	0	0%	14	0%	0	0	0%	28	0%	169
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	070	IN STAT	0	0	0%	144	0%	69	122	176%	39	315%	1,730
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	072	GRANT	0	0	0%	3,306	0%	0	0	0%	6,612	0%	39,673
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	080	OUT OF	0	0	0%	151	0%	0	0	0%	301	0%	1,806
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	502	PAYME	0	86,129	0%	56,579	152%	100,178	174,366	174%	81,292	214%	678,947
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	512	TRANSF	132,097	151,305	115%	48,166	314%	171,139	210,374	123%	62,402	337%	580,538
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	540	SOCIAL	84,104	67,529	80%	57,981	116%	142,720	114,461	80%	98,390	116%	605,966
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	541	MEALS	142,569	151,452	106%	58,655	258%	286,780	296,100	103%	117,984	251%	756,767
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	544	MEALS	334,500	371,826	111%	84,892	438%	558,348	537,390	96%	141,702	379%	1,171,239
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	7872	ADM ON AGING	570	FAMILY	4,630	3,067	66%	1,873	164%	104,373	40,999	39%	42,214	97%	271,328
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8917	HEALTH PROMO	026	ORGAN	0	0	0%	17	0%	0	0	0%	34	0%	203
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8917	HEALTH PROMO	041	AUDIT F	10	3	28%	6	48%	22	9	42%	13	70%	55
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8917	HEALTH PROMO	057	BOOKS	0	0	0%	80	0%	0	0	0%	161	0%	964
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8917	HEALTH PROMO	102	CONTR	3,514	0	0%	5,970	0%	13,006	2,744	21%	22,095	12%	119,007
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8920	MONEY FOLLOV	102	CONTR	0	53,813	0%	20,220	266%	0	68,078	0%	40,440	168%	242,640
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	039	TELECO	0	0	0%	10	0%	0	0	0%	20	0%	118
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	041	AUDIT F	6	6	100%	5	122%	13	16	124%	10	151%	85
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	042	ADDITI	86	0	0%	22	0%	172	0	0%	43	0%	750
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	066	EMPLO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	070	IN STAT	0	0	0%	17	0%	0	0	0%	35	0%	208
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	080	OUT OF	0	0	0%	38	0%	0	0	0%	77	0%	459
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8925	MEDICAID SERV	102	CONTR	1,591	3,571	224%	3,142	114%	1,902	3,571	188%	3,756	95%	49,997
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	8943	ADRD	502	PAYME	0	0	0%	14,788	0%	40,722	26,561	65%	22,617	117%	177,461
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9010	VOLUNTEER AC	102	CONTR	1,372	0	0%	1,671	0%	13,486	19,244	143%	16,424	117%	27,853
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	040	INDIRE	192	0	0%	12	0%	383	0	0%	23	0%	250
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	041	AUDIT F	330	285	86%	108	264%	704	673	96%	231	292%	1,475
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	102	CONTR	13,264	9,534	72%	4,961	192%	26,307	22,030	84%	9,839	224%	89,717
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	543	ADULT	376,395	359,865	96%	381,401	94%	734,108	680,608	93%	743,873	91%	4,233,979
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	544	MEALS	186,272	207,798	112%	52,212	398%	346,644	333,366	96%	97,164	343%	805,294
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	545	I AND R	799	1,504	188%	457	329%	1,598	1,504	94%	915	164%	6,796
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9255	SOCIAL SERVIC	566	ADULT	15,684	6,300	40%	19,180	33%	32,662	22,989	70%	39,942	58%	257,799
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9565	SERVICELINK	039	TELECO	60	265	440%	131	202%	245	356	145%	532	67%	4,414
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9565	SERVICELINK	041	AUDIT F	118	130	110%	57	227%	348	301	87%	168	179%	978
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9565	SERVICELINK	102	CONTR	129,534	235,741	182%	77,140	306%	288,267	389,438	135%	171,669	227%	1,533,255
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9565	SERVICELINK	545	I AND R	7,181	13,803	192%	2,766	499%	16,438	22,723	138%	6,333	359%	58,125
2020	010	95	HHS: C	048	HHS:	ALL O	4810	GRANTS TO	9565	SERVICELINK	570	FAMILY	22,280	31,228	140%	8,576	364%	41,319	64,869	157%	15,904	408%	156,704
2020		95	HHS: C	048	HHS:	ALL OTHER				CATEGORY TOTALS			1,468,487	1,758,439	120%	949,629	185%	2,937,891	3,103,748	106%	1,833,049	169%	12,445,961
2020		95	HHS: C	048	HHS:	AGENCY TOTALS							1,554,762	1,837,465	118%	973,203	189%	3,081,354	3,241,568	105%	1,872,339	173%	12,665,877
2020		95	HHS: C	049	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C	049	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C	049	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020		95	HHS: C	049	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCEN	041	AUDIT F	87	0	0%	142	0%	139	0	0%	228	0%	2,168
2020	010	95	HHS: C	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCEN	080	OUT OF	923	1,390	151%	1,625	86%	5,257	1,390	26%	9,254	15%	25,000
2020	010	95	HHS: C	049	HHS:	ALL O	4905	COMMUNIT	2985	BALANCE INCEN	102	CONTR	901,071	0	0%	1,525,132	0%	983,444	0	0%	1,664,554	0%	2,141,123
2020	010	95	HHS: C	049	HHS:	ALL O	4915	BUREAU OF	2989	GOVERNOR CO	102	CONTR	3,462	0	0%	0	0%	3,462	0	0%	0	0%	0
2020	010	95	HHS: C	049	HHS:	ALL O	4915	BUREAU OF	2990	CLINICAL SERV	102	CONTR	52,095	0	0%	0	0%	52,095	0	0%	0	0%	0
2020		95	HHS: C	049	HHS:	ALL OTHER				CATEGORY TOTALS			957,638	1,390	0%	1,526,899	0%	1,044,397	1,390	0%	1,674,036	0%	2,168,291
2020		95	HHS: C	049	HHS:	AGENCY TOTALS							957,638	1,390	0%	1,526,899	0%	1,044,397	1,390	0%	1,674,036	0%	2,168,291
2020	010	95	HHS: C	090	HHS:	FULL	9000	ADMINISTR	5110	OFFICE OF DIRE	010	PERSO	33,831	35,307	104%	6,879	513%	56,431	58,892	104%	11,475	513%	57,852
2020	010	95	HHS: C	090	HHS:	FULL	9000	ADMINISTR	5110	OFFICE OF DIRE	012	PERSO	29,619	31,592	107%	8,814	358%	49,366	52,654	107%	14,690	358%	77,805
2020	010	95	HHS: C	090	HHS:	FULL	9000	ADMINISTR	7047	COMMUNITY CO	059	TEMP F	0	8,298	0%	1,182	702%	0	13,830	0%	2,365	585%	14,189
2020	010	95	HHS: C	090	HHS:	FULL	9000	ADMINISTR	7048	PEDIATRIC MEN	059	TEMP F	0	5,879	0%	1,143	514%	0	9,799	0%	2,286	429%	13,718
2020	010	95	HHS: C	090	HHS:	FULL	9005	BUREAU OF	5173	EPH TRACKING	010	PERSO	13,799	14,267	103%	4,454	320%	22,964	23,779	104%	7,412	321%	39,421
2020	010	95	HHS: C	090	HHS:	FULL	9005	BUREAU OF	5173	EPH TRACKING	059	TEMP F	10,331	15,246	148%	4,141	368%	20,117	25,410	126%	8,064	315%	48,119
2020	010	95	HHS: C	090	HHS:	FULL	9005	BUREAU OF	5262	INFORMATICS &	010	PERSO	38,783	41,717	108%	11,765	355%	64,639	69,529	108%	19,609	355%	121,973
2020	010	95	HHS: C	090	HHS:	FULL	9005	BUREAU OF	5262	INFORMATICS &	012	PERSO	5,898	0	0%	9,825	0%	12,662	0	0%	21,093	0%	24,101
2020	010	95	HHS: C	090	HHS:	FULL	9005	BUREAU OF	8667	BRFS	010	PERSO	7,497	7,956	106%	1,839	433%	12,495	13,260	106%	3,066	433%	16,354
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	2218	HOSPITAL FLEX	010	PERSO	14,371	14,933	104%	3,161	472%	23,585	24,711	105%	5,187	476%	26,446
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	3899	THERAPEUTIC C	010	PERSO	0	13,066	0%	20,728	63%	0	21,776	0%	41,456	53%	248,733
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	3899	THERAPEUTIC C	059	TEMP F	0	7,610	0%	2,048	371%	0	12,683	0%	4,097	310%	24,582
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	5362	POLICY AND PE	010	PERSO	58,811	56,347	96%	16,930	333%	98,714	97,013	98%	28,418	341%	151,382
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	5362	POLICY AND PE	012	PERSO	9,576	10,199	106%	2,497	408%	15,960	16,998	106%	4,162	408%	22,550
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	5997	STRENGTHENIN	010	PERSO	7,497	2,537	34%	3,195	79%	12,495	7,610	61%	5,324	143%	27,862
2020	010	95	HHS: C	090	HHS:	FULL	9010	BUREAU OF	7965	RURAL HLTH & I	010	PERSO	18,733	17,004	91%	4,939	344%	31,602	28,918	92%	8,333	347%	43,516
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5030	FDA Produce Saf	010	PERSO	0	0	0%	0	0%	4,180	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5299	RADIOLOGICAL	010	PERSO	23,573	16,252	69%	6,088	267%	39,289	27,086	69%	10,147	267%	35,866
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5299	RADIOLOGICAL	019	HOLIDA	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5390	FOOD PROTECT	010	PERSO	79,930	82,129	103%	21,172	388%	138,644	136,794	99%	36,724	372%	203,176
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5391	RADIOLOGICAL	010	PERSO	79,659	94,793	119%	20,059	473%	124,821	157,873	126%	31,431	502%	191,692
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	5667	CHRONIC DISEA	010	PERSO	23,518	22,937	98%	6,385	359%	36,902	38,228	104%	10,019	382%	62,014
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	7936	CLIMATE EFFEC	010	PERSO	8,174	8,669	106%	2,118	409%	13,624	14,449	106%	3,531	409%	18,985
2020	010	95	HHS: C	090	HHS:	FULL	9015	BUREAU OF	7964	LEAD PREVENT	010	PERSO	58,012	56,543	97%	15,066	375%	98,715	94,238	95%	25,637	368%	119,793
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OF	0836	PRAMS	010	PERSO	6,044	6,197	103%	1,519	408%	10,073	10,470	104%	2,532	414%	13,497
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OF	1227	COMBINED CHF	010	PERSO	22,965	37,839	165%	4,868	777%	36,776	62,445	170%	7,795	801%	60,512

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	1227	COMBINED CHF	059	TEMP F	0	23,722	0%	1,572	1,509%	0	39,536	0%	3,144	1,258%	18,864
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	1299	FEDERAL PROJ	010	PERSO	0	0	0%	1,073	0%	0	0	0%	2,146	0%	12,878
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	2215	CDC ORAL HEA	010	PERSO	6,588	6,977	106%	1,943	359%	10,980	11,629	106%	3,238	359%	17,043
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	3397	CANCER REGIS	010	PERSO	0	0	0%	1,333	0%	0	0	0%	2,666	0%	15,995
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	4526	MCH DATA LINK	010	PERSO	7,497	8,298	111%	1,815	457%	12,495	13,830	111%	3,024	457%	16,355
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	4527	ORAL HEALTH F	010	PERSO	7,837	0	0%	2,102	0%	13,061	0	0%	3,504	0%	18,328
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5023	ZIKA PREGNAN	059	TEMP F	6,314	0	0%	0	0%	10,523	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5040	OPIOID SURVEI	059	TEMP F	6,314	5,627	89%	3,891	145%	10,523	9,379	89%	6,486	145%	12,632
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5190	MATERNAL - CH	010	PERSO	82,624	83,470	101%	24,221	345%	145,124	137,806	95%	42,543	324%	196,304
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5190	MATERNAL - CH	059	TEMP F	0	6,410	0%	0	0%	0	10,684	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5240	NEWBORN SCR	010	PERSO	7,182	7,610	106%	1,782	427%	11,970	12,683	106%	2,970	427%	15,747
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5260	WIC SUPPLEME	010	PERSO	50,898	47,491	93%	14,505	327%	84,145	79,151	94%	23,980	330%	132,753
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5530	FAMILY PLANNI	010	PERSO	5,544	7,934	143%	2,642	300%	9,240	12,025	130%	4,403	273%	24,141
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5608	TOBACCO PREV	010	PERSO	31,372	33,003	105%	9,179	360%	52,216	55,005	105%	15,278	360%	81,897
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5659	COMPREHENSI	010	PERSO	36,878	38,886	105%	11,155	349%	61,463	64,703	105%	18,591	348%	99,890
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5896	ACA HOME VISI	010	PERSO	13,770	14,267	104%	1,721	829%	22,950	23,779	104%	2,868	829%	15,146
2020	010	95	HHS: C	090	HHS:	FULL	9020	BUREAU OI	5896	ACA HOME VISI	059	TEMP F	7,182	7,610	106%	0	0%	11,970	12,683	106%	0	0%	0
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	2222	RYAN WHITE TI	010	PERSO	15,674	16,254	104%	3,975	409%	26,123	27,318	105%	6,625	412%	35,205
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	2229	PHARMACEUTI	010	PERSO	28,880	34,640	120%	11,512	301%	45,345	57,307	126%	18,075	317%	110,616
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	2229	PHARMACEUTI	059	TEMP F	5,239	7,290	139%	6,437	113%	5,828	12,150	208%	7,160	170%	46,590
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	2239	HOSPITAL PREF	010	PERSO	10,449	21,427	205%	3,314	647%	20,898	35,711	171%	6,627	539%	46,849
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	5093	ADULT IMMUNIZ	059	TEMP F	0	0	0%	2,112	0%	0	0	0%	4,224	0%	25,345
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	5170	DISEASE CONT	010	PERSO	60,453	69,896	116%	12,472	560%	101,781	117,459	115%	20,998	559%	127,158
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	5178	IMMUNIZATION	010	PERSO	88,496	87,932	99%	21,513	409%	147,651	141,512	96%	35,893	394%	194,514
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	5179	HOSP ACQUIRE	010	PERSO	13,966	12,986	93%	4,759	273%	23,276	21,766	94%	7,932	274%	29,694
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	7536	STD/HIV PREVE	010	PERSO	34,423	48,891	142%	11,246	435%	57,467	82,354	143%	18,775	439%	104,815
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	7545	PH EMERGENC	010	PERSO	170,562	176,114	103%	47,625	370%	278,399	294,052	106%	77,736	378%	413,223
2020	010	95	HHS: C	090	HHS:	FULL	9025	BUREAU OI	7545	PH EMERGENC	019	HOLIDA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	1835	NH ELC	010	PERSO	66,591	64,918	97%	16,720	388%	113,883	105,295	92%	28,594	368%	145,444
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	1835	NH ELC	059	TEMP F	31,978	28,592	89%	12,520	228%	54,061	48,607	90%	21,165	230%	97,357
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	5126	EBOLA ELC	059	TEMP F	17,692	8,298	47%	4,612	180%	29,486	20,499	70%	7,687	267%	40,788
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	7966	PUBLIC HEALTH	010	PERSO	243,237	254,318	105%	61,678	412%	405,108	436,606	108%	102,724	425%	544,846
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	7966	PUBLIC HEALTH	019	HOLIDA	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	7966	PUBLIC HEALTH	059	TEMP F	0	10,004	0%	713	1,402%	0	10,004	0%	1,427	701%	8,560
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	8276	FOOD EMERGE	010	PERSO	20,471	22,749	111%	6,967	327%	33,907	37,729	111%	11,541	327%	58,302
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	8280	BIOMONITORIN	019	HOLIDA	237	0	0%	0	0%	237	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	FULL	9030	BUREAU OI	8280	BIOMONITORIN	059	TEMP F	32,355	27,443	85%	8,580	320%	53,687	45,475	85%	14,236	319%	72,381
2020		95	HHS: C	090	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,661,324	1,790,373	108%	496,527	361%	2,777,848	2,995,182	108%	841,150	356%	4,444,023
2020	010	95	HHS: C	090	HHS:	PART	9000	ADMINISTR	5110	OFFICE OF DIRE	050	PERSO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	090	HHS:	PART	9005	BUREAU OI	5262	INFORMATICS &	050	PERSO	2,673	1,861	70%	298	625%	4,048	3,024	75%	451	671%	2,327
2020	010	95	HHS: C	090	HHS:	PART	9010	BUREAU OI	3899	THERAPEUTIC (	050	PERSO	0	3,075	0%	5,293	58%	0	5,124	0%	10,585	48%	63,512
2020	010	95	HHS: C	090	HHS:	PART	9010	BUREAU OI	5362	POLICY AND PE	050	PERSO	0	0	0%	473	0%	0	0	0%	946	0%	5,674
2020	010	95	HHS: C	090	HHS:	PART	9015	BUREAU OI	5390	FOOD PROTECT	050	PERSO	4,967	5,813	117%	83	7,004%	8,278	9,161	111%	138	6,622%	863
2020	010	95	HHS: C	090	HHS:	PART	9015	BUREAU OI	5391	RADIOLOGICAL	050	PERSO	2,239	0	0%	8,736	0%	3,861	0	0%	15,068	0%	85,855
2020	010	95	HHS: C	090	HHS:	PART	9015	BUREAU OI	5698	LEAD POISONIN	050	PERSO	0	0	0%	724	0%	0	0	0%	1,449	0%	8,691
2020	010	95	HHS: C	090	HHS:	PART	9015	BUREAU OI	7964	LEAD PREVENT	050	PERSO	3,738	4,430	119%	477	929%	6,639	7,792	117%	847	920%	4,354
2020	010	95	HHS: C	090	HHS:	PART	9020	BUREAU OI	0831	ACA MIEC	050	PERSO	0	0	0%	741	0%	0	0	0%	1,483	0%	8,896
2020	010	95	HHS: C	090	HHS:	PART	9020	BUREAU OI	0836	PRAMS	050	PERSO	4,309	4,277	99%	1,051	407%	7,182	7,193	100%	1,751	411%	9,696
2020	010	95	HHS: C	090	HHS:	PART	9020	BUREAU OI	1299	FEDERAL PROJ	050	PERSO	0	0	0%	855	0%	0	0	0%	1,711	0%	10,265
2020	010	95	HHS: C	090	HHS:	PART	9020	BUREAU OI	5240	NEWBORN SCR	050	PERSO	0	0	0%	490	0%	0	0	0%	980	0%	5,879
2020	010	95	HHS: C	090	HHS:	PART	9025	BUREAU OI	2229	PHARMACEUTI	050	PERSO	7,103	4,303	61%	1,285	335%	11,315	8,813	78%	2,048	430%	14,091
2020	010	95	HHS: C	090	HHS:	PART	9025	BUREAU OI	5170	DISEASE CONT	050	PERSO	3,419	4,322	126%	1,292	334%	5,654	8,798	156%	2,137	412%	24,867
2020	010	95	HHS: C	090	HHS:	PART	9025	BUREAU OI	5178	IMMUNIZATION	050	PERSO	0	3,017	0%	627	481%	0	5,394	0%	1,253	430%	7,519
2020	010	95	HHS: C	090	HHS:	PART	9030	BUREAU OI	1835	NH ELC	050	PERSO	4,958	2,223	45%	3,918	57%	8,435	4,547	54%	6,666	68%	27,658
2020	010	95	HHS: C	090	HHS:	PART	9030	BUREAU OI	7966	PUBLIC HEALTH	050	PERSO	9,850	14,667	149%	4,561	322%	15,172	24,176	159%	7,026	344%	28,201
2020		95	HHS: C	090	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			43,255	47,986	111%	30,967	155%	70,583	84,021	119%	54,662	154%	309,097
2020	010	95	HHS: C	090	HHS:	OVER	9000	ADMINISTR	5110	OFFICE OF DIRE	018	OVERTI	18	59	322%	14	411%	110	199	181%	86	232%	900
2020	010	95	HHS: C	090	HHS:	OVER	9000	ADMINISTR	5117	ALCOHOL - OTH	018	OVERTI	0	0	0%	0	0%	0	563	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	OVER	9005	BUREAU OI	5262	INFORMATICS &	018	OVERTI	0	311	0%	83	373%	0	564	0%	167	338%	1,000
2020	010	95	HHS: C	090	HHS:	OVER	9010	BUREAU OI	3899	THERAPEUTIC (	018	OVERTI	0	270	0%	259	104%	0	477	0%	517	92%	3,104
2020	010	95	HHS: C	090	HHS:	OVER	9015	BUREAU OI	5299	RADIOLOGICAL	018	OVERTI	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	95	HHS: C	090	HHS:	OVER	9015	BUREAU OI	5390	FOOD PROTECT	018	OVERTI	0	406	0%	333	122%	0	930	0%	667	140%	4,000
2020	010	95	HHS: C	090	HHS:	OVER	9015	BUREAU OI	5391	RADIOLOGICAL	018	OVERTI	1,481	0	0%	3,352	0%	2,164	1,047	48%	4,898	21%	13,004
2020	010	95	HHS: C	090	HHS:	OVER	9020	BUREAU OI	3397	CANCER REGIS	018	OVERTI	0	0	0%	77	0%	0	0	0%	154	0%	925
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	2222	RYAN WHITE TI	018	OVERTI	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	2229	PHARMACEUTI	018	OVERTI	0	0	0%	299	0%	0	0	0%	599	0%	3,593
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	2239	HOSPITAL PREF	018	OVERTI	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	5170	DISEASE CONT	018	OVERTI	6,134	4,195	68%	1,917	219%	10,145	7,374	73%	3,171	233%	17,522
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	5178	IMMUNIZATION	018	OVERTI	0	89	0%	42	214%	118	213	180%	356	60%	500
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	7536	STD/HIV PREVE	018	OVERTI	0	262	0%	52	503%	0	364	0%	104	349%	625
2020	010	95	HHS: C	090	HHS:	OVER	9025	BUREAU OI	7545	PH EMERGENC	018	OVERTI	2,483	4,826	194%	1,323	365%	4,542	7,096	156%	2,419	293%	16,250
2020	010	95	HHS: C	090	HHS:	OVER	9030	BUREAU OI	1835	NH ELC	018	OVERTI	183	1,220	667%	255	478%	183	1,220	667%	255	478%	2,500
2020	010	95	HHS: C	090	HHS:	OVER	9030	BUREAU OI	7966	PUBLIC HEALTH	018	OVERTI	602	761	127%	226	336%	1,256	761	61%	473	161%	1,467
2020	010	95	HHS: C	090	HHS:	OVER	9030	BUREAU OI	8280	BIOMONITORIN	018	OVERTI	1,131	-1,023	-90%	0	0%	1,469	0	0%	0	0%	0
2020		95	HHS: C	090	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			12,033	11,377	95%	8,369	136%	19,988	20,808	104%	14,136	147%	67,016
2020	010	95	HHS: C	090	HHS:	BENE	9000	ADMINISTR	5110	OFFICE OF DIRE	060	BENEFI	31,722	30,693	97%	7,217	425%	52,879	51,184	97%	12,030	425%	59,386
2020	010	95	HHS: C	090	HHS:	BENE	9000	ADMINISTR	5117	ALCOHOL - OTH	060	BENEFI	0	0	0%	0	0%	0	215	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	BENE	9000	ADMINISTR	7047	COMMUNITY CO	060	BENEFI	0	5,172	0%	600	862%	0	8,621	0%	1,200	719%	7,198
2020	010	95	HHS: C	090	HHS:	BENE	9000	ADMINISTR	7048	PEDIATRIC MEN	060	BENEFI	0	1,152	0%	357	323%	0	1,920	0%	714	269%	4,286
2020	010	95	HHS: C	090	HHS:	BENE	9005	BUREAU OI	5173	EPH TRACKING	060	BENEFI	17,652	16,532	94%	5,568	297%	30,814	27,553	89%	9,719	283%	46,527
2020	010	95	HHS: C	090	HHS:	BENE	9005	BUREAU OI	5262	INFORMATICS &	060	BENEFI	22,453	23,179	103%	8,034	289%	38,019	37,537	99%	13,603	276%	75,403
2020	010	95	HHS: C	090	HHS:	BENE	9005	BUREAU OI	8667	BRFS	060	BENEFI	4,740	3,578	75%	1,229	291%	7,900	5,963	75%	2,048	291%	10,751
2020	010	95	HHS: C	090	HHS:	BENE	9010	BUREAU OI	2218	HOSPITAL FLEX	060	BENEFI	8,404	8,323	99%	1,724	483%	13,934	13,837	99%	2,858	484%	14,623
2020	010	95	HHS: C	090	HHS:	BENE	9010	BUREAU OI	3899	THERAPEUTIC (	060	BENEFI	0	9,627	0%	10,475	92%	0	16,051	0%	20,950	77%	125,698
2020	010	95	HHS: C	090	HHS:	BENE	9010	BUREAU OI	5362	POLICY AND PE	060	BENEFI	27,228	24,612	90%	8,404	293%	45,523	44,477	98%	14,050	317%	77,530
2020	010	95	HHS: C	090	HHS:	BENE	9010	BUREAU OI	5997	STRENGTHENIN	060	BENEFI	4,696	1,570	33%	2,027	77%	7,827	4,709	60%	3,379	139%	17,621
2020	010	95	HHS: C	090	HHS:	BENE	9010	BUREAU OI	7965	RURAL HLTH & I	060	BENEFI	10,223	9,774	96%	2,127	459%	17,113	16,403	96%	3,561	461%	18,579
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5030	FDA Produce Saf	060	BENEFI	-13	0	0%	0	0%	819	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5299	RADIOLOGICAL	060	BENEFI	14,022	9,970	71%	3,599	277%	23,371	16,616	71%	5,998	277%	22,445

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5390	FOOD PROTECT	060	BENEFI	52,085	54,168	104%	13,160	412%	87,626	90,281	103%	22,140	408%	119,841
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5391	RADIOLOGICAL	060	BENEFI	36,528	42,319	116%	16,769	252%	58,586	70,712	121%	26,896	263%	164,866
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5667	CHRONIC DISEA	060	BENEFI	14,717	14,565	99%	4,394	331%	22,383	24,276	108%	6,683	363%	41,175
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	5698	LEAD POISONIN	060	BENEFI	0	0	0%	55	0%	0	0	0%	111	0%	665
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	7936	CLIMATE EFFEC	060	BENEFI	3,630	3,713	102%	964	385%	6,051	6,189	102%	1,607	385%	8,494
2020	010	95	HHS: C	090	HHS:	BENE	9015	BUREAU OI	7964	LEAD PREVENT	060	BENEFI	26,419	25,776	98%	7,028	367%	44,034	42,991	98%	11,714	367%	59,562
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	0831	ACA MIEC	060	BENEFI	0	0	0%	57	0%	0	0	0%	113	0%	680
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	0836	PRAMS	060	BENEFI	2,704	2,641	98%	724	365%	4,506	4,434	98%	1,206	368%	6,309
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	1227	COMBINED CHF	060	BENEFI	16,769	28,460	170%	4,785	595%	27,736	47,312	171%	7,915	598%	49,877
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	1299	FEDERAL PROJ	060	BENEFI	0	0	0%	1,033	0%	0	0	0%	2,067	0%	12,400
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	2215	CDC ORAL HEA	060	BENEFI	4,557	4,626	102%	1,050	441%	7,596	7,710	102%	1,750	441%	9,140
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	3397	CANCER REGIS	060	BENEFI	0	0	0%	662	0%	0	0	0%	1,324	0%	7,942
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	4526	MCH DATA LINK	060	BENEFI	3,844	2,778	72%	1,065	261%	6,407	4,631	72%	1,776	261%	7,928
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	4527	ORAL HEALTH F	060	BENEFI	3,912	0	0%	1,215	0%	6,519	1,962	30%	2,025	97%	8,368
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5023	ZIKA PREGNAN	060	BENEFI	5,041	0	0%	0	0%	8,402	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5040	OPIOID SURVEI	060	BENEFI	4,462	4,585	103%	3,969	116%	7,436	7,642	103%	6,615	116%	10,262
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5190	MATERNAL - CH	060	BENEFI	37,135	51,565	139%	9,911	520%	65,191	84,601	130%	17,398	486%	99,835
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5240	NEWBORN SCR	060	BENEFI	2,433	2,504	103%	675	371%	4,056	4,173	103%	1,125	371%	5,921
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5260	WIC SUPPLEME	060	BENEFI	30,276	29,516	97%	9,279	318%	50,324	49,194	98%	15,423	319%	84,255
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5530	FAMILY PLANNI	060	BENEFI	2,109	2,567	122%	1,572	163%	3,515	4,044	115%	2,619	154%	14,013
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5608	TOBACCO PREV	060	BENEFI	12,452	12,713	102%	3,714	342%	20,748	21,188	102%	6,188	342%	32,693
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5659	COMPREHENSI	060	BENEFI	16,842	20,438	121%	5,132	398%	28,070	34,042	121%	8,554	398%	52,133
2020	010	95	HHS: C	090	HHS:	BENE	9020	BUREAU OI	5896	ACA HOME VISI	060	BENEFI	12,590	12,826	102%	678	1,893%	20,984	21,376	102%	1,129	1,893%	5,927
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	2222	RYAN WHITE TI	060	BENEFI	8,371	8,461	101%	1,846	458%	13,951	14,146	101%	3,077	460%	19,269
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	2229	PHARMACEUTI	060	BENEFI	20,778	22,331	107%	16,589	135%	34,027	37,260	110%	27,166	137%	140,981
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	2239	HOSPITAL PREF	060	BENEFI	4,418	9,237	209%	1,465	630%	8,498	15,395	181%	2,818	546%	21,059
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	5093	ADULT IMMUNI	060	BENEFI	0	0	0%	2,145	0%	0	0	0%	4,291	0%	25,743
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	5170	DISEASE CONT	060	BENEFI	30,517	33,229	109%	7,158	464%	51,158	55,796	109%	11,999	465%	70,680
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	5178	IMMUNIZATION	060	BENEFI	44,392	43,296	98%	13,075	331%	75,341	69,120	92%	22,190	311%	113,461
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	5179	HOSP ACQUIRE	060	BENEFI	5,792	4,570	79%	3,141	146%	9,654	6,965	72%	5,234	133%	18,027
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	7536	STD/HIV PREVE	060	BENEFI	15,970	25,415	159%	6,330	402%	26,622	40,311	151%	10,552	382%	56,831
2020	010	95	HHS: C	090	HHS:	BENE	9025	BUREAU OI	7545	PH EMERGENC	060	BENEFI	80,953	86,274	107%	21,720	397%	132,341	143,650	109%	35,508	405%	192,519
2020	010	95	HHS: C	090	HHS:	BENE	9030	BUREAU OI	1835	NH ELC	060	BENEFI	47,798	48,012	100%	17,572	273%	81,439	78,726	97%	29,939	263%	149,417
2020	010	95	HHS: C	090	HHS:	BENE	9030	BUREAU OI	5126	EBOLA ELC	060	BENEFI	7,534	3,645	48%	2,717	134%	12,557	8,727	70%	4,528	193%	23,786
2020	010	95	HHS: C	090	HHS:	BENE	9030	BUREAU OI	7966	PUBLIC HEALTH	060	BENEFI	125,782	129,672	103%	33,954	382%	209,373	217,567	104%	56,519	385%	291,221
2020	010	95	HHS: C	090	HHS:	BENE	9030	BUREAU OI	8276	FOOD EMERGE	060	BENEFI	6,229	5,449	87%	3,394	161%	10,340	9,045	87%	5,635	161%	25,979
2020	010	95	HHS: C	090	HHS:	BENE	9030	BUREAU OI	8280	BIOMONITORIN	060	BENEFI	17,986	13,821	77%	5,683	243%	29,783	23,161	78%	9,411	246%	48,701
2020		95	HHS: C	090	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			846,151	893,354	106%	276,040	324%	1,413,449	1,491,712	106%	465,356	321%	2,480,007
2020	010	95	HHS: C	090	HHS:	CONS	9015	BUREAU OI	5390	FOOD PROTECT	046	CONSU	0	0	0%	527	0%	0	0	0%	1,053	0%	6,319
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	1227	COMBINED CHF	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	1844	FED NH PREP G	046	CONSU	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	2215	CDC ORAL HEA	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	3387	NEWBORN HEA	046	CONSU	1,302	0	0%	1,461	0%	1,302	3,576	275%	1,461	245%	14,080
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	5240	NEWBORN SCR	046	CONSU	0	0	0%	385	0%	0	0	0%	771	0%	4,625
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	5530	FAMILY PLANNI	046	CONSU	0	0	0%	438	0%	0	0	0%	875	0%	5,250
2020	010	95	HHS: C	090	HHS:	CONS	9020	BUREAU OI	5659	COMPREHENSI	046	CONSU	0	0	0%	700	0%	2,455	2,513	102%	748	336%	8,402
2020	010	95	HHS: C	090	HHS:	CONS	9025	BUREAU OI	2239	HOSPITAL PREF	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	CONS	9025	BUREAU OI	5178	IMMUNIZATION	046	CONSU	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	CONS	9025	BUREAU OI	7545	PH EMERGENC	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020		95	HHS: C	090	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			1,302	0	0%	3,653	0%	3,757	6,089	162%	5,192	117%	40,377
2020	010	95	HHS: C	090	HHS:	CURR	9000	ADMINISTR	5110	OFFICE OF DIR	020	CURRE	231	382	165%	112	341%	862	904	105%	416	217%	3,599
2020	010	95	HHS: C	090	HHS:	CURR	9000	ADMINISTR	7047	COMMUNITY CO	020	CURRE	0	0	0%	167	0%	0	0	0%	333	0%	1,999
2020	010	95	HHS: C	090	HHS:	CURR	9000	ADMINISTR	7048	PEDIATRIC MEN	020	CURRE	0	0	0%	98	0%	0	0	0%	196	0%	1,177
2020	010	95	HHS: C	090	HHS:	CURR	9005	BUREAU OI	5173	EPH TRACKING	020	CURRE	17	15,816	90,949%	284	5,567%	17	27,191	156,358%	284	9,570%	28,382
2020	010	95	HHS: C	090	HHS:	CURR	9005	BUREAU OI	5262	INFORMATICS &	020	CURRE	0	253	0%	486	52%	485	529	109%	407	130%	5,837
2020	010	95	HHS: C	090	HHS:	CURR	9005	BUREAU OI	8667	BRFS	020	CURRE	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	2218	HOSPITAL FLEX	020	CURRE	0	0	0%	29	0%	0	2	0%	58	3%	347
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	2219	SMALL HOSPITA	020	CURRE	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	3899	THERAPEUTIC C	020	CURRE	0	4,283	0%	3,149	136%	0	6,539	0%	6,298	104%	37,786
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	5362	POLICY AND PE	020	CURRE	822	528	64%	290	182%	839	624	74%	296	211%	3,145
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	5997	STRENGTHENIN	020	CURRE	0	11	0%	36	31%	63	12	19%	18	70%	428
2020	010	95	HHS: C	090	HHS:	CURR	9010	BUREAU OI	7965	RURAL HLTH &	020	CURRE	4	0	0%	2	0%	9	10	109%	4	266%	3,311
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	5299	RADIOLOGICAL	020	CURRE	0	297	0%	225	132%	0	352	0%	450	78%	2,700
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	5390	FOOD PROTECT	020	CURRE	2,472	2,360	95%	634	372%	2,885	2,838	98%	740	383%	3,466
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	5391	RADIOLOGICAL	020	CURRE	1,122	1,554	138%	2,187	71%	1,304	2,684	206%	2,542	106%	12,391
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	5667	CHRONIC DISEA	020	CURRE	9,745	328	3%	590	56%	32,654	492	2%	1,975	25%	4,376
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	5698	LEAD POISONIN	020	CURRE	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	7936	CLIMATE EFFEC	020	CURRE	20	0	0%	104	0%	20	0	0%	104	0%	750
2020	010	95	HHS: C	090	HHS:	CURR	9015	BUREAU OI	7964	LEAD PREVENT	020	CURRE	8,544	1,218	14%	1,824	67%	8,960	6,282	70%	1,913	328%	13,147
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	0831	ACA MIEC	020	CURRE	0	0	0%	88	0%	0	0	0%	177	0%	1,060
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	0836	PRAMS	020	CURRE	989	2,509	254%	740	339%	1,100	8,496	772%	823	1,033%	13,786
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	1227	COMBINED CHF	020	CURRE	15,554	1,195	8%	2,482	48%	15,849	1,258	8%	2,530	50%	9,028
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	1299	FEDERAL PROJ	020	CURRE	0	0	0%	83	0%	0	0	0%	166	0%	994
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	1844	FED NH PREP G	020	CURRE	6	0	0%	1	0%	6	0	0%	1	0%	150
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	1869	NAT VIOLENT DI	020	CURRE	0	0	0%	22	0%	0	0	0%	44	0%	262
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	2215	CDC ORAL HEA	020	CURRE	103	12	12%	20	64%	103	33	32%	20	167%	2,185
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	3377	EARLY CHILDH	020	CURRE	0	0	0%	133	0%	0	0	0%	265	0%	1,592
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	3386	EARLY HEARIN	020	CURRE	0	0	0%	8	0%	0	0	0%	16	0%	94
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	3387	NEWBORN HEA	020	CURRE	0	0	0%	76	0%	0	0	0%	153	0%	917
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	3396	WIC IMPLEMEN	020	CURRE	0	0	0%	166	0%	0	100	0%	332	30%	1,995
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	3397	CANCER REGIS	020	CURRE	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	4526	MCH DATA LINK	020	CURRE	0	0	0%	12	0%	0	0	0%	24	0%	143
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	4527	ORAL HEALTH F	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	124
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5023	ZIKA PREGNAN	020	CURRE	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5040	OPIOID SURVEI	020	CURRE	0	67	0%	365	18%	2,558	67	3%	547	12%	4,383
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5190	MATERNAL - CH	020	CURRE	5,190	551	11%	3,332	17%	5,231	641	12%	3,359	19%	6,059
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5240	NEWBORN SCR	020	CURRE	601	535	89%	240	223%	1,112	1,097	99%	444	247%	3,966
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5260	WIC SUPPLEME	020	CURRE	1,482	6,449	435%	1,208	534%	1,585	8,816	556%	1,292	682%	36,731
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5530	FAMILY PLANNI	020	CURRE	316	47	15%	16	300%	316	102	32%	16	650%	1,512

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5608	TOBACCO PREV	020	CURRE	1,012	42	4%	1,388	3%	1,052	2,198	209%	1,444	152%	6,589
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5659	COMPREHENSI	020	CURRE	1,438	184	13%	247	74%	2,217	3,612	163%	381	949%	8,609
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5896	ACA HOME VISI	020	CURRE	6,499	2,000	31%	4,684	43%	6,508	2,000	31%	4,690	43%	15,236
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	5906	SUID CASE REG	020	CURRE	1,563	9	1%	708	1%	2,157	13	1%	977	1%	1,000
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	6048	WIC INFRASTRU	020	CURRE	0	0	0%	415	0%	0	0	0%	829	0%	4,975
2020	010	95	HHS: C	090	HHS:	CURR	9020	BUREAU OI	7046	ARTHRITIS	020	CURRE	0	720	0%	353	204%	0	3,071	0%	705	435%	4,231
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	2222	RYAN WHITE TI	020	CURRE	372	114	31%	303	37%	501	212	42%	408	52%	2,000
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	2223	BOSTON EMA TI	020	CURRE	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	2229	PHARMACEUTI	020	CURRE	438	978	224%	324	302%	840	1,736	207%	622	279%	5,435
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	2239	HOSPITAL PREF	020	CURRE	908	0	0%	4,763	0%	908	3,255	359%	4,763	68%	23,567
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5022	ZIKA PREPARED	020	CURRE	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5084	EBOLA	020	CURRE	0	0	0%	436	0%	0	0	0%	872	0%	5,231
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5093	ADULT IMMUNIZ	020	CURRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5094	SYNDROMIC SU	020	CURRE	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5170	DISEASE CONT	020	CURRE	755	772	102%	1,161	67%	1,549	2,731	176%	2,381	115%	28,714
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5174	MOSQUITO CON	020	CURRE	45	0	0%	0	0%	45	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5178	IMMUNIZATION	020	CURRE	787	1,096	139%	717	153%	1,699	8,201	483%	1,548	530%	24,577
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	5179	HOSP ACQUIRE	020	CURRE	0	0	0%	56	0%	483	0	0%	310	0%	670
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	7039	Public Health Cri	020	CURRE	0	0	0%	866	0%	0	0	0%	1,733	0%	10,396
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	7536	STD/HIV PREVE	020	CURRE	107	76	72%	170	45%	273	356	131%	435	82%	5,690
2020	010	95	HHS: C	090	HHS:	CURR	9025	BUREAU OI	7545	PH EMERGENC	020	CURRE	2,286	8,176	358%	4,212	194%	3,441	17,477	508%	6,340	276%	60,902
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	1835	NH ELC	020	CURRE	550	3,656	664%	1,298	282%	1,389	10,556	760%	3,275	322%	41,954
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	1878	LAB EQUIPMEN	020	CURRE	3,509	0	0%	44,622	0%	3,509	0	0%	44,622	0%	57,755
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	3063	ASSOCIATION C	020	CURRE	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	5126	EBOLA ELC	020	CURRE	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	7966	PUBLIC HEALTH	020	CURRE	8,089	11,101	137%	2,794	397%	27,331	19,215	70%	9,441	204%	67,640
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	8276	FOOD EMERGE	020	CURRE	268	1,290	482%	138	938%	695	1,485	214%	357	416%	5,125
2020	010	95	HHS: C	090	HHS:	CURR	9030	BUREAU OI	8280	BIOMONITORIN	020	CURRE	4,885	1,755	36%	2,673	66%	5,647	5,581	99%	3,090	181%	9,577
2020		95	HHS: C	090	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			80,728	70,365	87%	93,032	76%	136,202	150,766	111%	118,459	127%	615,581
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	022	RENTS-	40	40	100%	20	196%	80	80	100%	41	196%	245
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	026	ORGAN	18,800	0	0%	4,701	0%	18,800	0	0%	4,701	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	028	TRANSF	231,209	100,100	43%	83,151	120%	231,209	213,211	92%	83,151	256%	607,322
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	039	TELECO	112	90	80%	35	257%	206	90	44%	64	140%	118
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	040	INDIREC	32,853	0	0%	7,467	0%	65,706	0	0%	14,934	0%	100,000
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	041	AUDIT F	59	18	31%	16	112%	174	117	67%	48	243%	295
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	042	ADDITIO	308	0	0%	69	0%	619	0	0%	139	0%	1,249
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	070	IN STAT	92	0	0%	43	0%	92	0	0%	43	0%	513
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	5110	OFFICE OF DIRE	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	249
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	037	TECHNO	0	1,264	0%	105	1,200%	0	1,264	0%	211	600%	1,264
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	039	TELECO	0	7	0%	13	53%	0	7	0%	25	27%	150
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	041	AUDIT F	0	22	0%	12	189%	0	22	0%	23	94%	138
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	042	ADDITIO	0	0	0%	87	0%	0	0	0%	174	0%	1,043
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	070	IN STAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	080	OUT OF	0	0	0%	308	0%	0	0	0%	616	0%	3,698
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7047	COMMUNITY CO	102	CONTR	0	43,876	0%	18,894	232%	0	43,876	0%	37,789	116%	226,733
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	037	TECHNO	0	0	0%	105	0%	0	0	0%	211	0%	1,264
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	041	AUDIT F	0	7	0%	9	75%	0	7	0%	19	37%	111
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	066	EMPLOY	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	080	OUT OF	0	529	0%	84	629%	0	529	0%	168	314%	1,010
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	7048	PEDIATRIC MEN	102	CONTR	0	0	0%	7,543	0%	0	0	0%	15,085	0%	90,511
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	8131	WORKERS COM	062	WORKE	2,246	0	0%	120	0%	2,246	0	0%	120	0%	1,400
2020	010	95	HHS: C	090	HHS:	ALL O	9000	ADMINISTR	8579	UNEMPLOYMEN	062	WORKE	0	0	0%	135	0%	0	0	0%	270	0%	1,618
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	022	RENTS-	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	024	MAINT (	0	0	0%	530	0%	10,000	0	0%	6,355	0%	6,355
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	030	EQUIPM	0	0	0%	39	0%	0	0	0%	78	0%	468
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	038	TECHNO	0	1,028	0%	98	1,051%	0	1,028	0%	196	525%	1,174
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	041	AUDIT F	50	44	89%	22	202%	131	87	67%	57	152%	213
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	042	ADDITIO	1,381	0	0%	311	0%	2,775	0	0%	624	0%	5,599
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	049	TRANSF	0	0	0%	223	0%	0	0	0%	446	0%	2,677
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	066	EMPLOY	0	777	0%	156	497%	0	777	0%	313	249%	1,875
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	070	IN STAT	22	0	0%	6	0%	22	23	106%	6	393%	125
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	080	OUT OF	0	0	0%	548	0%	454	0	0%	318	0%	6,575
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5173	EPH TRACKING	102	CONTR	13,875	0	0%	48,973	0%	19,660	1,753	9%	69,391	3%	127,085
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	024	MAINT (	0	9,527	0%	1,211	787%	0	9,527	0%	2,421	393%	14,527
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	039	TELECO	0	0	0%	3	0%	0	0	0%	6	0%	37
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	041	AUDIT F	27	23	82%	8	292%	55	74	134%	16	474%	130
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	042	ADDITIO	482	0	0%	109	0%	969	0	0%	220	0%	1,955
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	070	IN STAT	0	0	0%	5	0%	0	0	0%	9	0%	56
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	080	OUT OF	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	5262	INFORMATICS &	102	CONTR	63,820	38,200	60%	39,399	97%	63,820	38,200	60%	39,399	97%	75,950
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	041	AUDIT F	24	8	33%	6	120%	48	40	84%	13	307%	108
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	042	ADDITIO	290	0	0%	66	0%	583	0	0%	132	0%	1,175
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	070	IN STAT	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	080	OUT OF	0	0	0%	104	0%	483	0	0%	1,250	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL O	9005	BUREAU OI	8667	BRFS	519	BRFSS	0	101,685	0%	12,925	787%	14,846	101,685	685%	7,659	1,328%	155,096
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	026	ORGAN	0	0	0%	16	0%	0	0	0%	31	0%	188
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	030	EQUIPM	0	549	0%	173	317%	0	549	0%	347	158%	2,079
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	041	AUDIT F	55	18	32%	14	127%	130	40	31%	32	122%	103
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	042	ADDITIO	467	0	0%	106	0%	938	0	0%	212	0%	1,893
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	070	IN STAT	103	66	64%	15	426%	103	239	233%	15	1,552%	375
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	080	OUT OF	890	674	76%	2,657	25%	890	2,710	305%	2,657	102%	4,150
2020	010	95	HHS: C	090	HHS:	ALL O	9010	BUREAU OI	2218	HOSPITAL FLEX	102	CONTR	2,792	2,691	96%	890	302%	43,035	2,691	6%	13,721	20%	55,478

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	2219	SMALL HOSPITA	041	AUDIT F	3	0	0%	1	0%	58	38	65%	12	311%	38
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	2219	SMALL HOSPITA	102	CONTR	2,782	0	0%	696	0%	5,695	3,611	63%	1,424	254%	42,197
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	030	EQUIPM	0	0	0%	545	0%	0	0	0%	1,090	0%	6,540
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	039	TELECC	13	28	209%	40	70%	13	28	209%	40	70%	3,242
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	066	EMPLO	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	070	IN STAT	0	108	0%	174	62%	0	108	0%	349	31%	2,092
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	080	OUT OF	0	0	0%	93	0%	0	0	0%	186	0%	1,113
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	3899	THERAPEUTIC	102	CONTR	0	0	0%	21,047	0%	0	1,454	0%	42,093	3%	252,559
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	039	TELECC	60	533	891%	29	1,823%	130	576	443%	64	906%	1,522
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	041	AUDIT F	48	59	121%	14	408%	102	127	124%	30	418%	273
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	042	ADDITIC	1,378	0	0%	310	0%	2,767	0	0%	622	0%	5,585
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	066	EMPLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	070	IN STAT	46	145	317%	28	518%	46	195	426%	28	697%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5362	POLICY AND PE	102	CONTR	113,144	15,383	14%	86,237	18%	125,662	31,199	25%	95,778	33%	293,539
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	039	TELECC	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	041	AUDIT F	9	8	94%	4	218%	18	19	107%	8	247%	66
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	042	ADDITIC	927	0	0%	162	0%	1,862	0	0%	325	0%	2,887
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	066	EMPLO	0	0	0%	913	0%	0	0	0%	1,825	0%	10,951
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	5997	STRENGTHENIN	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	026	ORGAN	0	0	0%	33	0%	0	125	0%	67	187%	400
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	030	EQUIPM	0	0	0%	32	0%	0	0	0%	65	0%	388
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	041	AUDIT F	47	15	32%	16	95%	78	39	50%	27	147%	114
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	042	ADDITIC	754	0	0%	170	0%	1,515	0	0%	342	0%	3,057
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	070	IN STAT	0	44	0%	63	71%	0	44	0%	125	35%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	073	GRANTS	0	1,837	0%	32,955	6%	124,497	222,965	179%	79,950	279%	395,465
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	080	OUT OF	2,788	350	13%	2,114	17%	3,683	350	10%	2,793	13%	5,729
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	102	CONTR	11,870	2,010	17%	8,825	23%	29,055	6,121	21%	21,603	28%	82,290
2020	010	95	HHS: C	090	HHS:	ALL C	9010	BUREAU Of	7965	RURAL HLTH &	103	CONTR	4,844	2,512	52%	2,887	87%	54,111	2,512	5%	32,249	8%	60,408
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5030	FDA Produce Saf	049	TRANSF	0	0	0%	0	0%	8,395	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5030	FDA Produce Saf	102	CONTR	0	0	0%	0	0%	14,245	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	022	RENTS-	60	159	267%	30	537%	159	199	125%	79	251%	594
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	024	MAINT	37,058	0	0%	5,147	0%	37,058	0	0%	5,147	0%	12,500
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	026	ORGAN	0	0	0%	6	0%	0	0	0%	12	0%	73
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	030	EQUIPM	0	0	0%	1,066	0%	0	2,160	0%	2,132	101%	12,793
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	039	TELECC	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	057	BOOKS	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	066	EMPLO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	070	IN STAT	188	143	76%	83	171%	188	284	151%	83	341%	1,463
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5299	RADIOLOGICAL	102	CONTR	495	0	0%	2,187	0%	2,469	0	0%	10,908	0%	11,645
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	030	EQUIPM	0	0	0%	63	0%	-503	0	0%	125	0%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	038	TECHNC	0	0	0%	0	0%	330	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	039	TELECC	11	1,497	14,254%	3	52,329%	274	1,497	547%	75	2,005%	2,275
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	070	IN STAT	2,113	5,658	268%	923	613%	3,840	8,416	219%	1,678	502%	17,499
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	080	OUT OF	716	103	14%	885	12%	716	2,330	325%	885	263%	8,554
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5390	FOOD PROTECT	102	CONTR	2,572	0	0%	809	0%	3,949	17,992	456%	1,242	1,448%	48,617
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	021	FOOD II	0	0	0%	87	0%	0	251	0%	175	143%	1,050
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	022	RENTS-	60	0	0%	34	0%	119	119	100%	68	176%	405
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	024	MAINT	0	1,270	0%	115	1,108%	277	1,270	459%	58	2,205%	1,375
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	026	ORGAN	0	0	0%	35	0%	0	195	0%	71	277%	423
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	030	EQUIPM	0	0	0%	9,756	0%	21,976	69,989	318%	69,872	100%	117,074
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	039	TELECC	19	79	420%	8	1,034%	38	79	210%	15	517%	108
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	041	AUDIT F	0	0	0%	4	0%	0	0	100%	4	2%	30
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	057	BOOKS	0	0	0%	11	0%	0	0	0%	23	0%	136
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	066	EMPLO	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	070	IN STAT	178	257	144%	245	105%	318	446	140%	436	102%	4,201
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	080	OUT OF	0	0	0%	292	0%	0	0	0%	584	0%	3,507
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5391	RADIOLOGICAL	102	CONTR	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5399	LOW-LEVEL RA	102	CONTR	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	024	MAINT	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	039	TELECC	0	0	0%	7	0%	169	0	0%	53	0%	87
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	041	AUDIT F	110	35	32%	26	134%	162	62	38%	39	159%	133
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	042	ADDITIC	623	0	0%	141	0%	1,252	0	0%	282	0%	2,527
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	070	IN STAT	0	6	0%	19	32%	0	48	0%	38	127%	225
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	080	OUT OF	0	975	0%	188	518%	0	2,249	0%	377	597%	2,260
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5667	CHRONIC DISEA	102	CONTR	0	55,456	0%	11,017	503%	67,064	66,202	99%	84,162	79%	132,206
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	024	MAINT	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	030	EQUIPM	0	0	0%	78	0%	0	0	0%	156	0%	937
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	039	TELECC	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	067	TRAININ	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	080	OUT OF	0	0	0%	260	0%	0	0	0%	521	0%	3,125
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	5698	LEAD POISONIN	102	CONTR	0	11,914	0%	2,744	434%	2,771	11,914	430%	2,302	518%	32,927
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	022	RENTS-	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	026	ORGAN	0	0	0%	4	0%	0	0	0%	9	0%	52
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	041	AUDIT F	8	19	233%	3	572%	16	27	166%	7	408%	67
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	042	ADDITIC	391	0	0%	88	0%	784	0	0%	177	0%	1,583
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	066	EMPLO	0	0	0%	9	0%	0	0	0%	19	0%	113

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	070	IN STAT	97	0	0%	104	0%	97	0	0%	104	0%	457
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	080	OUT OF	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7936	CLIMATE EFFEC	102	CONTR	0	27,506	0%	9,869	279%	0	37,844	0%	19,739	192%	118,433
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	024	MAINT	0	0	0%	163	0%	0	0	0%	325	0%	1,950
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	026	ORGAN	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	030	EQUIPM	0	494	0%	417	119%	0	494	0%	833	59%	5,000
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	039	TELECO	607	129	21%	80	162%	1,167	135	12%	159	85%	956
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	041	AUDIT F	47	49	104%	11	469%	94	122	130%	21	584%	145
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	042	ADDITIO	535	0	0%	121	0%	1,075	0	0%	243	0%	2,169
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	066	EMPLO	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	070	IN STAT	20	33	166%	8	419%	20	524	2,668%	8	6,744%	682
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	080	OUT OF	0	1,161	0%	324	358%	1,358	3,856	284%	427	903%	3,886
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	102	CONTR	9,663	6,250	65%	8,694	72%	21,256	11,764	55%	19,124	62%	78,617
2020	010	95	HHS: C	090	HHS:	ALL C	9015	BUREAU Of	7964	LEAD PREVENT	229	SHERIF	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	024	MAINT	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	041	AUDIT F	100	0	0%	139	0%	202	0	0%	281	0%	332
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	042	ADDITIO	234	0	0%	53	0%	469	0	0%	106	0%	947
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	066	EMPLO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	070	IN STAT	0	0	0%	35	0%	0	0	0%	71	0%	423
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	080	OUT OF	0	0	0%	172	0%	0	0	0%	344	0%	2,066
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0831	ACA MIEC	102	CONTR	0	0	0%	24,913	0%	99,772	0	0%	221,825	0%	298,957
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	030	EQUIPM	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	041	AUDIT F	10	15	158%	2	605%	20	27	131%	5	503%	37
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	042	ADDITIO	444	0	0%	77	0%	892	0	0%	155	0%	1,386
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	070	IN STAT	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	0836	PRAMS	080	OUT OF	0	0	0%	56	0%	527	0	0%	228	0%	675
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	026	ORGAN	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	030	EQUIPM	0	0	0%	40	0%	0	0	0%	79	0%	475
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	037	TECHNO	0	0	0%	377	0%	0	3,521	0%	754	467%	4,521
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	038	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	039	TELECO	0	0	0%	3	0%	0	28	0%	6	480%	35
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	041	AUDIT F	69	203	296%	23	900%	249	283	114%	82	346%	400
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	042	ADDITIO	963	0	0%	241	0%	1,933	0	0%	483	0%	6,103
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	066	EMPLO	0	0	0%	152	0%	0	0	0%	304	0%	1,825
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	070	IN STAT	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	080	OUT OF	0	0	0%	583	0%	0	469	0%	1,167	40%	7,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1227	COMBINED CHF	102	CONTR	70,650	112,953	160%	254,270	44%	113,296	251,321	222%	407,753	62%	950,327
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1228	POISON CONTR	102	CONTR	74,250	107,202	144%	24,746	433%	122,563	107,202	87%	40,848	262%	194,309
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	041	AUDIT F	126	0	0%	56	0%	194	0	0%	86	0%	185
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	066	EMPLO	0	0	0%	14	0%	0	0	0%	27	0%	163
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	070	IN STAT	0	0	0%	17	0%	0	0	0%	34	0%	206
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	080	OUT OF	0	0	0%	28	0%	0	0	0%	55	0%	330
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1299	FEDERAL PROJ	102	CONTR	74,934	0	0%	43,374	0%	200,407	0	0%	116,002	0%	201,872
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1844	FED NH PREP G	041	AUDIT F	19	7	35%	5	122%	37	28	75%	11	258%	63
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1844	FED NH PREP G	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1844	FED NH PREP G	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1844	FED NH PREP G	102	CONTR	18,180	32,328	178%	8,950	361%	36,840	38,928	106%	18,136	215%	107,538
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	030	EQUIPM	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	037	TECHNO	0	0	0%	42	0%	1,302	0	0%	500	0%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	041	AUDIT F	9	8	92%	3	249%	9	28	313%	3	846%	38
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	049	TRANSF	0	8,635	0%	4,856	178%	7,455	16,728	224%	3,681	454%	58,275
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	070	IN STAT	0	0	0%	12	0%	0	0	0%	23	0%	140
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	1869	NAT VIOLENT D	080	OUT OF	0	0	0%	153	0%	0	0	0%	306	0%	1,838
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2207	WIC FOOD REB	521	FOOD F	202,663	230,344	114%	207,917	111%	486,863	460,529	95%	499,486	92%	3,170,129
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	026	ORGAN	0	0	0%	0	0%	30	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	030	EQUIPM	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	037	TECHNO	0	0	0%	77	0%	0	0	0%	153	0%	919
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	039	TELECO	21	269	1,256%	7	3,787%	68	269	395%	23	1,191%	275
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	041	AUDIT F	33	0	0%	10	0%	51	106	209%	16	669%	106
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	042	ADDITIO	398	0	0%	90	0%	800	0	0%	182	0%	1,614
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	049	TRANSF	0	47,182	0%	7,917	596%	0	47,182	0%	15,833	298%	95,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	066	EMPLO	0	0	0%	17	0%	0	0	0%	34	0%	201
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	070	IN STAT	0	0	0%	69	0%	0	0	0%	138	0%	827
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	080	OUT OF	0	615	0%	133	464%	0	615	0%	265	232%	1,591
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	2215	CDC ORAL HEA	102	CONTR	7,993	600	8%	12,784	5%	33,653	72,450	215%	53,827	135%	723,286
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	026	ORGAN	0	0	0%	2	0%	0	0	0%	3	0%	20
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	039	TELECO	0	0	0%	2	0%	0	0	0%	3	0%	18
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	041	AUDIT F	0	0	0%	2	0%	0	0	0%	5	0%	29
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	066	EMPLO	0	0	0%	3	0%	0	0	0%	7	0%	40
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	070	IN STAT	0	0	0%	6	0%	0	0	0%	12	0%	71
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3377	EARLY CHILDH	102	CONTR	0	0	0%	2,604	0%	0	0	0%	5,208	0%	31,250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	024	MAINT	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	026	ORGAN	0	0	0%	8	0%	0	0	0%	16	0%	94
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	039	TELECO	0	0	0%	8	0%	0	0	0%	15	0%	90
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	041	AUDIT F	24	3	13%	6	47%	24	3	13%	6	47%	13
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	070	IN STAT	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	080	OUT OF	0	0	0%	60	0%	0	0	0%	119	0%	716
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3386	EARLY HEARIN	102	CONTR	0	21,056	0%	2,454	858%	24,000	24,056	100%	14,725	163%	29,450
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	030	EQUIPM	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	039	TELECO	0	0	0%	8	0%	0	0	0%	15	0%	90
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	041	AUDIT F	4	4	92%	5	72%	9	13	140%	12	109%	46
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	080	OUT OF	0	0	0%	88	0%	0	0	0%	177	0%	1,061

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3387	NEWBORN HEA	102	CONTR	0	15,065	0%	3,799	397%	3,854	15,065	391%	7,759	194%	45,586
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3388	RAPE PREVENT	041	AUDIT F	37	0	0%	8	0%	66	19	29%	14	132%	79
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3388	RAPE PREVENT	080	OUT OF	758	0	0%	285	0%	758	0	0%	285	0%	499
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3388	RAPE PREVENT	102	CONTR	20,654	0	0%	5,454	0%	57,746	0	0%	15,249	0%	87,018
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3396	WIC IMPLEMEN	041	AUDIT F	2	0	0%	0	0%	13	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3396	WIC IMPLEMEN	070	IN STAT	331	0	0%	0	0%	746	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3396	WIC IMPLEMEN	080	OUT OF	0	0	0%	0	0%	1,129	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3396	WIC IMPLEMEN	102	CONTR	76,848	0	0%	19,755	0%	76,848	64,900	84%	19,755	329%	114,805
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	039	TELECC	0	0	0%	1	0%	0	0	0%	2	0%	13
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	041	AUDIT F	0	129	42,933%	0	161,000%	215	129	60%	59	219%	135
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	042	ADDITIO	364	0	0%	83	0%	732	0	0%	166	0%	1,477
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	066	EMPLO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	070	IN STAT	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	080	OUT OF	0	0	0%	106	0%	0	0	0%	213	0%	1,275
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	102	CONTR	0	0	0%	22,555	0%	0	128,789	0%	45,110	285%	270,659
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	3397	CANCER REGIS	601	STATE F	67,230	0	0%	16,807	0%	67,230	0	0%	16,807	0%	37,500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4526	MCH DATA LINK	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4526	MCH DATA LINK	041	AUDIT F	8	7	95%	2	395%	15	16	101%	4	422%	24
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4526	MCH DATA LINK	042	ADDITIO	321	0	0%	72	0%	644	0	0%	145	0%	1,300
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4526	MCH DATA LINK	080	OUT OF	0	0	0%	17	0%	0	0	0%	34	0%	206
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4526	MCH DATA LINK	102	CONTR	0	0	0%	163	0%	0	0	0%	327	0%	1,960
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4527	ORAL HEALTH F	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4527	ORAL HEALTH F	041	AUDIT F	22	3	15%	48	7%	48	13	27%	104	12%	177
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	4527	ORAL HEALTH F	102	CONTR	1,930	0	0%	11,919	0%	38,249	5,351	14%	236,185	2%	569,753
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5023	ZIKA PREGNAN	041	AUDIT F	8	0	0%	2	0%	78	0	0%	22	0%	24
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5023	ZIKA PREGNAN	070	IN STAT	289	0	0%	326	0%	289	0	0%	326	0%	689
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5023	ZIKA PREGNAN	102	CONTR	0	0	0%	1,875	0%	0	0	0%	3,750	0%	22,500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5040	OPIOID SURVEI	041	AUDIT F	18	7	38%	9	73%	32	22	68%	16	130%	35
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5040	OPIOID SURVEI	070	IN STAT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5040	OPIOID SURVEI	080	OUT OF	0	0	0%	144	0%	0	0	0%	289	0%	1,732
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5040	OPIOID SURVEI	102	CONTR	0	0	0%	14,000	0%	8,092	0	0%	84,293	0%	167,998
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	026	ORGAN	0	0	0%	106	0%	0	0	0%	212	0%	1,270
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	030	EQUIPM	160	-508	-318%	469	-108%	160	-508	-318%	469	-108%	987
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	039	TELECC	250	107	43%	231	46%	303	154	51%	279	55%	1,241
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	041	AUDIT F	467	172	37%	78	220%	540	310	57%	91	342%	332
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	042	ADDITIO	2,118	0	0%	480	0%	4,253	0	0%	965	0%	8,583
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	066	EMPLO	0	0	0%	14	0%	0	0	0%	28	0%	165
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	070	IN STAT	0	0	0%	290	0%	0	0	0%	580	0%	3,482
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	080	OUT OF	48	600	1,250%	8	7,380%	48	600	1,250%	8	7,380%	1,621
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	102	CONTR	141,922	207,997	147%	62,230	334%	689,265	538,037	78%	302,231	178%	1,748,922
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5190	MATERNAL - CH	103	CONTR	0	0	0%	2,413	0%	0	0	0%	4,826	0%	28,958
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	030	EQUIPM	0	0	0%	14	0%	0	0	0%	28	0%	169
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	066	EMPLO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	070	IN STAT	0	0	0%	23	0%	0	0	0%	45	0%	271
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	080	OUT OF	0	0	0%	104	0%	0	410	0%	208	197%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5240	NEWBORN SCR	102	CONTR	0	0	0%	39,923	0%	145,992	69,136	47%	75,474	92%	479,075
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	026	ORGAN	0	0	0%	20	0%	0	0	0%	40	0%	237
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	037	TECHNO	0	0	0%	836	0%	0	0	0%	1,673	0%	10,038
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	039	TELECC	301	70	23%	693	10%	336	70	21%	774	9%	2,262
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	041	AUDIT F	492	977	199%	188	521%	1,171	1,489	127%	447	333%	3,550
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	042	ADDITIO	2,298	0	0%	521	0%	4,615	0	0%	1,047	0%	9,313
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	066	EMPLO	500	0	0%	32	0%	500	350	70%	32	1,100%	350
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	070	IN STAT	52	382	739%	83	464%	229	479	209%	366	131%	2,175
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	080	OUT OF	638	970	152%	1,100	88%	638	1,651	259%	1,100	150%	18,250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	102	CONTR	147,545	39,690	27%	76,900	52%	387,836	526,777	136%	202,137	261%	1,823,558
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	520	FMNP F	0	0	0%	2,957	0%	0	0	0%	5,915	0%	35,487
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5260	WIC SUPPLEME	549	WIC FO	382,212	335,310	88%	184,109	182%	577,242	747,293	129%	278,053	269%	2,276,998
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	026	ORGAN	0	0	0%	16	0%	0	125	0%	31	399%	188
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	039	TELECC	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	041	AUDIT F	7	32	436%	2	1,767%	50	75	151%	12	614%	196
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	042	ADDITIO	263	0	0%	59	0%	528	0	0%	118	0%	1,066
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	066	EMPLO	0	0	0%	21	0%	0	100	0%	42	240%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	070	IN STAT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	080	OUT OF	869	0	0%	323	0%	869	2,375	273%	323	735%	2,865
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	102	CONTR	69,585	14,501	21%	33,758	43%	155,816	86,547	56%	75,593	114%	577,932
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5530	FAMILY PLANNI	548	REAGEI	0	0	0%	183	0%	0	0	0%	366	0%	2,196
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	024	MAINT (	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	026	ORGAN	0	0	0%	29	0%	750	0	0%	318	0%	350
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	030	EQUIPM	0	0	0%	53	0%	0	0	0%	106	0%	637
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	037	TECHNO	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	038	TECHNO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	039	TELECC	40	0	0%	17	0%	40	0	0%	17	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	041	AUDIT F	31	55	178%	13	441%	86	90	105%	35	260%	290
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	042	ADDITIO	1,366	0	0%	307	0%	2,744	0	0%	616	0%	5,538
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	066	EMPLO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	070	IN STAT	167	168	101%	99	169%	455	194	43%	271	71%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	080	OUT OF	0	0	0%	256	0%	0	0	0%	511	0%	3,068
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5608	TOBACCO PREV	102	CONTR	58,217	14,331	25%	57,493	25%	58,217	50,214	86%	57,493	87%	415,067
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	030	EQUIPM	0	0	0%	20	0%	0	0	0%	40	0%	237
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	037	TECHNO	0	3,016	0%	251	1,200%	0	3,016	0%	503	600%	3,016
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	039	TELECC	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	041	AUDIT F	84	196	235%	31	635%	294	342	116%	109	315%	473
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	066	EMPLO	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	070	IN STAT	0	0	0%	58	0%	0	217	0%	116	188%	694

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	072	GRANTS	8,425	0	0%	38,750	0%	8,425	0	0%	38,750	0%	38,750
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	080	OUT OF	0	0	0%	217	0%	0	777	0%	433	179%	2,600
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	102	CONTR	102,042	57,083	56%	89,455	64%	148,573	207,000	139%	130,246	159%	542,280
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5659	COMPREHENSI	601	STATE	151	0	0%	39	0%	151	0	0%	39	0%	42,500
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	026	ORGAN	225	0	0%	16	0%	225	0	0%	16	0%	381
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	039	TELECO	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	041	AUDIT F	142	168	118%	32	529%	272	452	166%	61	747%	537
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	042	ADDITIO	263	0	0%	59	0%	527	0	0%	118	0%	1,064
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	066	EMPLOY	0	0	0%	30	0%	0	0	0%	60	0%	362
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	070	IN STAT	255	96	38%	40	237%	340	96	28%	54	177%	300
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	080	OUT OF	0	0	0%	447	0%	0	994	0%	894	111%	5,363
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5896	ACA HOME VISI	102	CONTR	234,835	95,489	41%	87,277	109%	357,358	242,362	68%	132,813	182%	843,439
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	030	EQUIPM	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	041	AUDIT F	3	2	57%	2	113%	4	5	121%	2	240%	12
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	049	TRANSF	0	0	0%	2,838	0%	2,324	1,749	75%	3,555	49%	34,056
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	070	IN STAT	0	0	0%	24	0%	0	0	0%	48	0%	286
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	5906	SUID CASE REG	080	OUT OF	0	0	0%	160	0%	0	0	0%	319	0%	1,916
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	6048	WIC INFRASTRU	041	AUDIT F	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	6048	WIC INFRASTRU	102	CONTR	37,356	0	0%	8,900	0%	53,356	0	0%	12,712	0%	20,000
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	037	TECHNO	0	0	0%	248	0%	0	2,350	0%	496	474%	2,975
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	039	TELECO	0	0	0%	22	0%	0	0	0%	43	0%	258
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	041	AUDIT F	0	14	0%	6	235%	0	14	0%	12	118%	73
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	070	IN STAT	0	0	0%	3	0%	0	0	0%	7	0%	41
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	080	OUT OF	0	0	0%	67	0%	0	0	0%	133	0%	800
2020	010	95	HHS: C	090	HHS:	ALL C	9020	BUREAU Of	7046	ARTHRITIS	102	CONTR	0	59,959	0%	11,287	531%	0	62,724	0%	22,574	278%	135,442
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	026	ORGAN	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	030	EQUIPM	0	0	0%	15	0%	0	0	0%	31	0%	185
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	039	TELECO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	041	AUDIT F	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	042	ADDITIO	0	0	0%	205	0%	0	0	0%	410	0%	2,459
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	070	IN STAT	0	0	0%	118	0%	0	0	0%	235	0%	1,412
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,249
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	102	CONTR	0	0	0%	847	0%	0	0	0%	1,694	0%	10,162
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2222	RYAN WHITE TI	567	TITLE II	0	0	0%	21,358	0%	0	216,518	0%	42,716	507%	256,296
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2223	BOSTON EMA T	070	IN STAT	0	0	0%	2	0%	0	0	0%	3	0%	19
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2223	BOSTON EMA T	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2223	BOSTON EMA T	568	TI HIV C	-100	0	0%	7,292	0%	-150	0	0%	14,583	0%	87,500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	024	MAINT	0	0	0%	1,609	0%	0	0	0%	3,217	0%	19,304
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	026	ORGAN	0	0	0%	784	0%	0	0	0%	1,567	0%	9,405
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	030	EQUIPM	0	0	0%	1,900	0%	0	0	0%	3,800	0%	22,798
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	039	TELECO	178	269	151%	328	82%	284	269	95%	522	52%	3,462
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	066	EMPLOY	0	0	0%	125	0%	0	0	0%	250	0%	1,497
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	070	IN STAT	1,034	0	0%	2,581	0%	1,034	0	0%	2,581	0%	5,179
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	080	OUT OF	0	0	0%	353	0%	1,795	0	0%	583	0%	4,234
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	102	CONTR	182,471	66,965	37%	115,333	58%	197,089	184,291	94%	124,573	148%	633,722
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	103	CONTR	31,397	33,122	105%	50,497	66%	62,793	70,530	112%	100,993	70%	621,514
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2229	PHARMACEUTI	530	DRUG F	347,073	327,671	94%	261,999	125%	669,517	440,579	66%	505,407	87%	2,562,492
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	024	MAINT	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	030	EQUIPM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	039	TELECO	161	154	96%	29	533%	235	191	81%	42	453%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	041	AUDIT F	223	62	28%	71	88%	342	189	55%	108	174%	359
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	042	ADDITIO	818	0	0%	185	0%	1,642	0	0%	371	0%	3,314
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	066	EMPLOY	0	0	0%	73	0%	0	0	0%	146	0%	875
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	070	IN STAT	0	0	0%	63	0%	0	35	0%	125	28%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	080	OUT OF	0	0	0%	250	0%	731	0	0%	214	0%	3,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	2239	HOSPITAL PREF	102	CONTR	144,436	126,417	88%	91,738	138%	351,539	164,363	47%	223,281	74%	570,373
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	030	EQUIPM	0	0	0%	271	0%	0	0	0%	542	0%	3,250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	039	TELECO	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	041	AUDIT F	0	0	0%	4	0%	8	0	0%	44	0%	44
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	066	EMPLOY	0	0	0%	93	0%	0	0	0%	186	0%	1,118
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	070	IN STAT	0	0	0%	56	0%	0	0	0%	113	0%	675
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	080	OUT OF	0	0	0%	98	0%	0	0	0%	196	0%	1,175
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5022	ZIKA PREPARED	102	CONTR	0	0	0%	2,833	0%	0	0	0%	5,667	0%	34,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	024	MAINT	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	030	EQUIPM	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	039	TELECO	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	041	AUDIT F	0	0	0%	14	0%	1	8	1,071%	1	625%	162
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	049	TRANSF	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	070	IN STAT	0	0	0%	29	0%	0	0	0%	58	0%	349
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	080	OUT OF	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	102	CONTR	0	89,116	0%	27,411	325%	0	89,116	0%	54,823	163%	328,935
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5084	EBOLA	548	REAGEN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	039	TELECO	0	0	0%	8	0%	7	0	0%	100	0%	100
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	041	AUDIT F	10	0	0%	17	0%	22	0	0%	39	0%	92
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	042	ADDITIO	613	0	0%	139	0%	1,231	0	0%	280	0%	2,485
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	070	IN STAT	1,203	0	0%	750	0%	1,203	0	0%	750	0%	750
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	080	OUT OF	1,516	0	0%	1,640	0%	2,311	0	0%	2,500	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5093	ADULT IMMUNIZ	102	CONTR	0	0	0%	3,125	0%	8,830	0	0%	11,782	0%	37,500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5094	SYNDROMIC SU	038	TECHNO	0	8,789	0%	937	938%	0	8,789	0%	1,874	469%	11,243
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5094	SYNDROMIC SU	041	AUDIT F	0	0	0%	3	0%	8	2	21%	10	17%	40
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5094	SYNDROMIC SU	070	IN STAT	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5094	SYNDROMIC SU	080	OUT OF	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5094	SYNDROMIC SU	102	CONTR	0	0	0%	11,278	0%	0	0	0%	22,556	0%	135,338

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	024	MAINT (	0	0	0%	102	0%	0	0	0%	204	0%	1,225
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	026	ORGAN	0	0	0%	61	0%	0	0	0%	123	0%	737
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	030	EQUIPM	0	0	0%	39	0%	0	0	0%	77	0%	463
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	038	TECHNC	0	0	0%	0	0%	3,814	0	0%	0	0%	0
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	039	TELECC	197	172	87%	13	1,344%	393	192	49%	26	749%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	041	AUDIT F	53	135	256%	10	1,410%	106	200	189%	19	1,042%	200
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	042	ADDITIC	2,523	0	0%	560	0%	5,066	0	0%	1,124	0%	10,225
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	066	EMPLOY	0	0	0%	104	0%	0	1,000	0%	208	480%	1,250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	070	IN STAT	248	286	115%	256	112%	504	996	198%	519	192%	11,186
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	080	OUT OF	0	0	0%	469	0%	0	0	0%	938	0%	5,626
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	102	CONTR/	2,315	3,488	151%	2,892	121%	8,648	7,461	86%	10,803	69%	81,657
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	546	PATIEN	237	989	417%	516	192%	476	1,475	310%	1,034	143%	28,153
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	547	DISEAS	10,230	5,252	51%	11,117	47%	10,230	42,450	415%	11,117	382%	68,355
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5170	DISEASE CONT	548	REAGEI	4,760	0	0%	2,530	0%	4,760	327	7%	2,530	13%	19,961
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5174	MOSQUITO CON	548	REAGEI	20,521	777	4%	4,494	17%	25,471	777	3%	5,578	14%	10,240
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5177	VACCINES - INS	513	VACCIN	0	154,985	0%	406,269	38%	468,154	348,842	75%	147,325	237%	4,875,228
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	026	ORGAN	1,995	0	0%	375	0%	1,995	0	0%	375	0%	375
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	030	EQUIPM	1,043	0	0%	244	0%	2,075	0	0%	485	0%	1,650
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	037	TECHNC	0	0	0%	317	0%	0	3,802	0%	634	600%	3,802
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	038	TECHNC	0	1,291	0%	108	1,193%	0	1,291	0%	217	596%	1,299
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	039	TELECC	135	89	66%	23	379%	302	105	35%	52	201%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	041	AUDIT F	131	109	83%	41	268%	300	228	76%	93	244%	521
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	042	ADDITIC	3,323	0	0%	754	0%	6,675	0	0%	1,514	0%	13,470
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	070	IN STAT	463	150	32%	273	55%	1,043	499	48%	615	81%	3,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	080	OUT OF	3,024	1,180	39%	1,535	77%	4,024	1,755	44%	2,043	86%	4,900
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	102	CONTR/	25,043	52,261	209%	24,639	212%	73,645	109,324	148%	72,456	151%	366,833
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	103	CONTR/	0	0	0%	1,946	0%	0	0	0%	3,892	0%	23,350
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	513	VACCIN	59,130	0	0%	14,811	0%	59,130	0	0%	14,811	0%	68,625
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5178	IMMUNIZATION	548	REAGEI	4,519	1,020	23%	1,519	67%	7,165	1,304	18%	2,409	54%	13,225
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	030	EQUIPM	0	0	0%	18	0%	0	0	0%	36	0%	213
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	039	TELECC	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	041	AUDIT F	13	11	85%	3	412%	26	18	67%	5	327%	26
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	042	ADDITIC	66	0	0%	15	0%	133	0	0%	29	0%	268
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	070	IN STAT	0	0	0%	60	0%	0	0	0%	120	0%	722
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	080	OUT OF	0	0	0%	96	0%	0	0	0%	192	0%	1,150
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	5179	HOSP ACQUIRE	102	CONTR/	0	0	0%	938	0%	0	0	0%	1,875	0%	11,250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	037	TECHNC	0	0	0%	16,760	0%	0	0	0%	33,520	0%	201,120
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	038	TECHNC	0	2,000	0%	31,957	6%	0	2,000	0%	63,915	3%	383,488
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	041	AUDIT F	0	145	0%	328	44%	0	145	0%	655	22%	3,930
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	049	TRANSF	0	0	0%	19,222	0%	0	38,341	0%	38,444	100%	230,663
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	066	EMPLOY	0	1,000	0%	1,654	60%	0	1,000	0%	3,308	30%	19,848
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	070	IN STAT	0	0	0%	96	0%	0	0	0%	191	0%	1,146
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	080	OUT OF	0	1,800	0%	913	197%	0	1,800	0%	1,827	99%	10,960
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7039	Public Health Cri	102	CONTR/	0	327,020	0%	239,015	137%	0	327,598	0%	478,029	69%	2,868,176
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	024	MAINT (	0	0	0%	567	0%	0	0	0%	1,133	0%	6,800
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	026	ORGAN	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	030	EQUIPM	0	0	0%	1,337	0%	0	700	0%	2,673	26%	16,039
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	039	TELECC	58	160	277%	17	961%	115	165	143%	33	496%	200
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	041	AUDIT F	81	61	75%	40	154%	132	117	89%	64	182%	354
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	042	ADDITIC	1,370	0	0%	310	0%	2,753	0	0%	624	0%	5,555
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	066	EMPLOY	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	070	IN STAT	0	0	0%	210	0%	22	86	387%	45	193%	2,520
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	080	OUT OF	1,036	0	0%	221	0%	1,986	0	0%	424	0%	4,100
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	102	CONTR/	33,520	6,813	20%	38,233	18%	83,329	24,197	29%	95,044	25%	330,922
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7536	STD/HIV PREVE	548	REAGEI	50	0	0%	117	0%	3,418	149	4%	7,991	2%	16,250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	022	RENTS-	0	40	0%	52	77%	40	80	200%	52	155%	620
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	024	MAINT (	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	030	EQUIPM	12,151	727	6%	12,553	6%	12,151	49,571	408%	12,553	395%	113,643
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	039	TELECC	376	606	161%	46	1,306%	891	606	68%	110	550%	625
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	041	AUDIT F	277	351	127%	95	368%	598	700	117%	206	340%	1,408
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	042	ADDITIC	7,138	0	0%	1,617	0%	14,336	0	0%	3,247	0%	28,933
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	049	TRANSF	0	7,914	0%	2,328	340%	6,939	15,278	220%	2,058	743%	27,934
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	066	EMPLOY	500	0	0%	1,717	0%	500	0	0%	1,717	0%	2,500
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	070	IN STAT	342	243	71%	115	211%	361	503	139%	122	414%	3,000
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	080	OUT OF	879	1,442	164%	196	736%	1,516	3,134	207%	338	927%	5,750
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	102	CONTR/	374,544	190,900	51%	247,463	77%	482,429	316,956	66%	318,743	99%	1,221,933
2020	010	95	HHS: C	090	HHS:	ALL C	9025	BUREAU Of	7545	PH EMERGENC	548	REAGEI	16,321	9,168	56%	5,790	158%	40,485	21,049	52%	14,362	147%	89,732
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	024	MAINT (	363	0	0%	173	0%	26,137	0	0%	12,449	0%	15,750
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	026	ORGAN	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	030	EQUIPM	1,879	2,170	116%	830	261%	2,389	2,170	91%	1,056	206%	47,495
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	039	TELECC	1,087	1,744	160%	275	633%	2,167	1,749	81%	549	319%	2,800
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	041	AUDIT F	324	177	55%	113	156%	469	351	75%	164	214%	652
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	042	ADDITIC	3,569	0	0%	621	0%	7,169	0	0%	1,247	0%	11,107
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	057	BOOKS	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	066	EMPLOY	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	070	IN STAT	195	0	0%	81	0%	288	0	0%	120	0%	950
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	072	GRANTS	0	0	0%	3,438	0%	0	0	0%	6,877	0%	41,259
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	080	OUT OF	2,703	1,997	74%	869	230%	6,453	1,997	31%	2,074	96%	11,375
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	102	CONTR/	0	0	0%	12,995	0%	134,229	56,602	42%	140,402	40%	155,938
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1835	NH ELC	548	REAGEI	7,936	19,581	247%	5,933	330%	49,914	39,204	79%	37,317	105%	96,776
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1878	LAB EQUIPMEN	024	MAINT (	90,450	0	0%	72,502	0%	91,750	0	0%	73,544	0%	99,381
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	1878	LAB EQUIPMEN	030	EQUIPM	265,769	0	0%	299,283	0%	270,546	0	0%	304,663	0%	528,416
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	3063	ASSOCIATION C	030	EQUIPM	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	3063	ASSOCIATION C	066	EMPLOY	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	3063	ASSOCIATION C	070	IN STAT	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL C	9030	BUREAU Of	3063	ASSOCIATION C	080	OUT OF	0	0	0%	125	0%	0	0	0%	250	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	3063	ASSOCIATION C	102	CONTR	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	3063	ASSOCIATION C	548	REAGE	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	041	AUDIT F	18	17	99%	5	330%	39	35	88%	12	294%	74
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	042	ADDITIO	880	0	0%	164	0%	1,768	0	0%	329	0%	2,935
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	057	BOOKS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	066	EMPLO	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	070	IN STAT	0	0	0%	76	0%	0	0	0%	153	0%	917
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	080	OUT OF	162	0	0%	112	0%	391	0	0%	270	0%	3,000
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	5126	EBOLA ELC	102	CONTR	0	0	0%	3,125	0%	0	0	0%	6,250	0%	37,500
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	022	RENTS-	319	323	101%	123	263%	597	482	81%	230	210%	1,399
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	024	MAINT	1,690	0	0%	1,781	0%	3,283	10,220	311%	3,459	295%	44,540
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	026	ORGAN	4,875	0	0%	2,050	0%	4,875	0	0%	2,050	0%	2,050
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	028	TRANSF	349,107	0	0%	87,277	0%	349,107	0	0%	87,277	0%	109,261
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	030	EQUIPM	1,621	0	0%	1,325	0%	3,461	67,333	1,946%	2,829	2,380%	120,032
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	039	TELECO	67	153	229%	21	730%	134	153	115%	42	365%	400
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	041	AUDIT F	22	42	193%	8	530%	47	78	166%	17	457%	139
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	042	ADDITIO	802	0	0%	181	0%	1,612	0	0%	364	0%	3,252
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	057	BOOKS	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	066	EMPLO	0	0	0%	40	0%	0	0	0%	79	0%	475
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	070	IN STAT	683	168	25%	196	86%	744	297	40%	214	139%	725
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	080	OUT OF	0	0	0%	398	0%	0	0	0%	796	0%	4,775
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	102	CONTR	7,625	0	0%	22,989	0%	7,625	7,625	100%	22,989	33%	91,957
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	7966	PUBLIC HEALTH	548	REAGE	32,466	17,831	55%	13,429	133%	53,455	21,612	40%	22,110	98%	143,862
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	024	MAINT	30,655	0	0%	21,420	0%	30,655	0	0%	21,420	0%	40,500
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	026	ORGAN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	030	EQUIPM	0	0	0%	3,534	0%	0	5,304	0%	7,067	75%	42,404
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	039	TELECO	0	0	0%	50	0%	0	0	0%	100	0%	600
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	041	AUDIT F	21	27	125%	16	170%	44	54	125%	32	170%	259
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	042	ADDITIO	1,037	0	0%	236	0%	2,084	0	0%	473	0%	4,205
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	057	BOOKS	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	066	EMPLO	0	0	0%	19	0%	0	0	0%	38	0%	225
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	070	IN STAT	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	072	GRANTS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	080	OUT OF	2,297	0	0%	1,648	0%	2,343	0	0%	1,681	0%	3,250
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8276	FOOD EMERGE	548	REAGE	1,515	4,016	265%	940	427%	4,002	6,558	164%	2,481	264%	29,232
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	024	MAINT	91,303	285	0%	17,381	2%	91,303	285	0%	17,381	2%	18,750
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	030	EQUIPM	0	1,739	0%	4,103	42%	0	4,129	0%	8,206	50%	49,234
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	039	TELECO	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	041	AUDIT F	43	46	105%	11	433%	102	86	84%	25	346%	157
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	042	ADDITIO	1,810	0	0%	291	0%	3,636	0	0%	585	0%	5,207
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	057	BOOKS	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	066	EMPLO	288	0	0%	190	0%	288	0	0%	190	0%	300
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	070	IN STAT	0	851	0%	115	743%	39	1,192	3,033%	111	1,070%	1,375
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	080	OUT OF	4,729	0	0%	838	0%	4,729	0	0%	838	0%	3,750
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	102	CONTR	17,076	2,104	12%	48,297	4%	17,076	5,104	30%	48,297	11%	69,704
2020	010	95	HHS: C	090	HHS:	ALL O	9030	BUREAU OI	8280	BIOMONITORIN	548	REAGE	6,373	6,180	97%	2,586	239%	13,771	13,721	100%	5,587	246%	23,500
2020		95	HHS: C	090	HHS:	ALL OTHER				CATEGORY TOTALS			4,608,954	3,329,583	72%	4,203,504	79%	8,836,808	7,462,199	84%	7,373,424	101%	38,381,281
2020		95	HHS: C	090	HHS:	AGENCY TOTALS							7,253,746	6,143,038	85%	5,112,092	120%	13,258,633	12,210,777	92%	8,872,379	138%	46,337,381
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5710	PROFESSIONAL	010	PERSO	564,068	556,346	99%	163,081	341%	931,954	913,186	98%	269,443	339%	1,398,986
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5710	PROFESSIONAL	017	FT EMP	0	0	0%	1,109	0%	0	0	0%	2,218	0%	13,306
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5710	PROFESSIONAL	019	HOLIDA	0	13	0%	2,762	0%	13,059	13,299	102%	3,343	398%	33,145
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5720	CUSTODIAL CA	010	PERSO	111,346	118,888	107%	29,389	405%	186,399	200,375	107%	49,198	407%	261,325
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5720	CUSTODIAL CA	019	HOLIDA	0	0	0%	466	0%	1,495	1,467	98%	407	360%	5,591
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5740	ADMINISTRATIO	010	PERSO	39,994	38,935	97%	10,329	377%	66,620	64,849	97%	17,205	377%	94,293
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	5740	ADMINISTRATIO	012	PERSO	12,656	13,362	106%	3,260	410%	21,093	22,269	106%	5,433	410%	28,979
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	7892	MAINTENANCE	010	PERSO	66,418	66,042	99%	18,552	356%	107,965	109,397	101%	30,156	363%	155,209
2020	010	95	HHS: C	091	HHS:	FULL	9100	GLENCLIFF	7892	MAINTENANCE	019	HOLIDA	0	0	0%	171	0%	515	783	152%	150	521%	2,057
2020		95	HHS: C	091	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			794,482	793,585	100%	229,119	346%	1,329,099	1,325,626	100%	377,554	351%	1,992,891
2020	010	95	HHS: C	091	HHS:	PART	9100	GLENCLIFF	5710	PROFESSIONAL	050	PERSO	38,284	45,025	118%	6,252	720%	63,040	71,243	113%	10,294	692%	55,287
2020	010	95	HHS: C	091	HHS:	PART	9100	GLENCLIFF	5720	CUSTODIAL CA	050	PERSO	9,026	9,183	102%	2,035	451%	13,934	14,977	107%	3,142	477%	15,503
2020	010	95	HHS: C	091	HHS:	PART	9100	GLENCLIFF	5740	ADMINISTRATIO	050	PERSO	1,574	959	61%	630	152%	2,362	2,078	88%	944	220%	4,286
2020	010	95	HHS: C	091	HHS:	PART	9100	GLENCLIFF	7892	MAINTENANCE	050	PERSO	5,278	5,104	97%	988	517%	8,752	8,069	92%	1,638	493%	6,782
2020		95	HHS: C	091	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			54,164	60,271	111%	9,905	609%	88,087	96,366	109%	16,019	602%	81,858
2020	010	95	HHS: C	091	HHS:	OVER	9100	GLENCLIFF	5710	PROFESSIONAL	018	OVERTI	48,115	74,208	154%	6,934	1,070%	91,048	133,105	146%	13,122	1,014%	77,826
2020	010	95	HHS: C	091	HHS:	OVER	9100	GLENCLIFF	5720	CUSTODIAL CA	018	OVERTI	1,745	2,060	118%	162	1,273%	3,187	4,253	133%	296	1,439%	3,070
2020	010	95	HHS: C	091	HHS:	OVER	9100	GLENCLIFF	5740	ADMINISTRATIO	018	OVERTI	0	0	0%	138	0%	0	0	0%	275	0%	1,651
2020	010	95	HHS: C	091	HHS:	OVER	9100	GLENCLIFF	7892	MAINTENANCE	018	OVERTI	3,496	3,926	112%	928	423%	5,962	7,039	118%	1,582	445%	11,651
2020		95	HHS: C	091	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			53,355	80,194	150%	8,162	983%	100,197	144,397	144%	15,275	945%	94,198
2020	010	95	HHS: C	091	HHS:	BENE	9100	GLENCLIFF	5710	PROFESSIONAL	060	BENEFI	344,003	337,536	98%	101,710	332%	579,179	564,817	98%	171,243	330%	891,487
2020	010	95	HHS: C	091	HHS:	BENE	9100	GLENCLIFF	5720	CUSTODIAL CA	060	BENEFI	84,245	82,887	98%	22,780	364%	140,879	138,247	98%	38,095	363%	197,535
2020	010	95	HHS: C	091	HHS:	BENE	9100	GLENCLIFF	5740	ADMINISTRATIO	060	BENEFI	27,312	23,909	88%	8,181	292%	45,493	39,877	88%	13,628	293%	68,481
2020	010	95	HHS: C	091	HHS:	BENE	9100	GLENCLIFF	7892	MAINTENANCE	060	BENEFI	31,408	35,104	112%	9,176	383%	54,101	58,593	108%	15,806	371%	86,522
2020		95	HHS: C	091	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			486,967	479,436	98%	141,848	338%	819,651	801,534	98%	238,771	336%	1,244,025
2020	010	95	HHS: C	091	HHS:	CONS	9100	GLENCLIFF	5710	PROFESSIONAL	046	CONSU	1,212	62	5%	531	12%	3,389	984	29%	1,484	66%	9,891
2020		95	HHS: C	091	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			1,212	62	5%	531	12%	3,389	984	29%	1,484	66%	9,891
2020	010	95	HHS: C	091	HHS:	CURR	9100	GLENCLIFF	5710	PROFESSIONAL	020	CURRE	50,338	18,294	36%	10,298	178%	59,094	24,951	42%	12,089	206%	57,004
2020	010	95	HHS: C	091	HHS:	CURR	9100	GLENCLIFF	5720	CUSTODIAL CA	020	CURRE	14,639	8,509	58%	4,691	181%	18,358	9,147	50%	5,883	155%	48,112
2020	010	95	HHS: C	091	HHS:	CURR	9100	GLENCLIFF	5740	ADMINISTRATIO	020	CURRE	518	1,250	241%	125	996%	820	1,662	203%	198	837%	5,723
2020	010	95	HHS: C	091	HHS:	CURR	9100	GLENCLIFF	7892	MAINTENANCE	020	CURRE	14,460	9,523	66%	6,607	144%	25,775	19,008	74%	11,777	161%	56,833
2020		95	HHS: C	091	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			79,955	37,575	47%	21,722	173%	104,046	54,768	53%	29,948	183%	167,672
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSIONAL	024	MAINT	0	0	0%	127	0%	629	145	23%	163	89%	1,525
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSIONAL	030	EQUIPM	0	7,388	0%	885	835%	0	7,388	0%	1,770	417%	10,621
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSIONAL	066	EMPLO	1,429	475	33%	156	304%	1,929	1,275	66%	211	605%	1,307
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5710	PROFESSIONAL	101	MEDICA	7,784	21,019	270%	852	2,468%	42,609	34,844	82%	4,663	747%	56,159
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL CA	021	FOOD II	22,393	30,042	134%	7,144	421%	48,328	45,285	94%	15,418	294%	108,076
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL CA	024	MAINT	995	1,630	164%	200	814%	1,741	4,255	244%	350	1,214%	4,836
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5720	CUSTODIAL CA	030	EQUIPM	20,040	0	0%	5,535	0%	21,059	0	0%	5,816	0%	10,727
2020	010	95	HHS: C	091	HHS:	ALL O	9100	GLENCLIFF	5740	ADMINISTRATIO	039	TELECO	53	107	203%	365	29%	105	107	101%	730	15%	4,631

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	5740	ADMINISTRATIO	070	IN STAT	881	298	34%	281	106%	1,489	734	49%	474	155%	3,038
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	5740	ADMINISTRATIO	080	OUT OF	20	0	0%	449	0%	20	0	0%	449	0%	449
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	7892	MAINTENANCE	023	HEAT E	14,385	17,186	119%	3,638	472%	31,462	34,841	111%	7,958	438%	95,000
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	7892	MAINTENANCE	024	MAINT (	13,811	2,560	19%	4,934	52%	18,229	23,089	127%	6,513	355%	41,709
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	7892	MAINTENANCE	030	EQUIPM	0	0	0%	16,603	0%	0	77,214	0%	33,206	233%	199,236
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	7892	MAINTENANCE	047	OWN FC	8,233	11,271	137%	2,842	397%	8,483	16,422	194%	2,928	561%	31,625
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	7892	MAINTENANCE	048	CONTR	450	58,678	13,040%	1,670	3,514%	6,815	83,276	1,222%	25,289	329%	713,187
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	8132	WORKERS COM	062	WORKE	27,627	0	0%	4,324	0%	27,627	0	0%	4,324	0%	37,913
2020	010	95	HHS: C	091	HHS: (	ALL O	9100	GLENCLIFF	8501	UNEMPLOYMEN	061	UNEMP	0	0	0%	62	0%	0	0	0%	123	0%	738
2020		95	HHS: C	091	HHS: (	ALL OTHER				CATEGORY TOTALS			118,101	150,655	128%	50,067	301%	210,526	328,875	156%	110,385	298%	1,320,777
2020		95	HHS: C	091	HHS: (	AGENCY TOTALS							1,588,236	1,601,778	101%	461,351	347%	2,654,995	2,752,550	104%	789,435	349%	4,911,311
2020	010	95	HHS: C	092	HHS: I	FULL	9200	DIV OF BEH	7001	FINANCIAL MGM	010	PERSOI	40,374	41,189	102%	10,513	392%	67,235	68,529	102%	17,507	391%	90,713
2020	010	95	HHS: C	092	HHS: I	FULL	9200	DIV OF BEH	7877	OFFICE OF DIRE	010	PERSOI	18,281	16,508	90%	4,895	337%	30,469	39,047	128%	8,159	479%	49,458
2020	010	95	HHS: C	092	HHS: I	FULL	9200	DIV OF BEH	7877	OFFICE OF DIRE	012	PERSOI	23,678	13,697	58%	6,517	210%	39,463	22,828	58%	10,861	210%	53,146
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	2070	PROGRAM OPE	010	PERSOI	59,189	55,860	94%	16,542	338%	98,477	96,714	98%	27,523	351%	146,798
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	2070	PROGRAM OPE	012	PERSOI	12,761	13,593	107%	3,127	435%	21,269	22,655	107%	5,212	435%	27,852
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	3380	PREVENTION S	010	PERSOI	26,040	14,044	54%	8,730	161%	35,430	23,627	67%	11,878	199%	50,959
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	3384	CLINICAL SERVI	010	PERSOI	38,810	28,004	72%	10,801	259%	64,684	46,673	72%	18,002	259%	90,085
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	6935	MAT GRANT	059	TEMP F	7,837	8,298	106%	1,615	514%	13,061	13,830	106%	2,692	514%	14,534
2020	010	95	HHS: C	092	HHS: I	FULL	9205	BUREAU O	7040	STATE OPIOID F	059	TEMP F	0	46,784	0%	21,697	216%	0	77,974	0%	43,394	180%	260,362
2020	010	95	HHS: C	092	HHS: I	FULL	9210	BUR FOR C	2052	CHILDREN'S BE	010	PERSOI	25,382	26,352	104%	6,117	431%	42,152	43,920	104%	10,158	432%	55,582
2020	010	95	HHS: C	092	HHS: I	FULL	9210	BUR FOR C	2059	STATE YOUTH T	059	TEMP F	7,497	7,610	102%	1,659	459%	12,495	12,683	102%	2,765	459%	14,537
2020	010	95	HHS: C	092	HHS: I	FULL	9220	BUREAU OI	2340	PROHEALTH NH	059	TEMP F	0	8,298	0%	0	0%	0	13,830	0%	0	0%	0
2020	010	95	HHS: C	092	HHS: I	FULL	9220	BUREAU OI	4113	CONSUMER & F	010	PERSOI	6,314	6,687	106%	1,502	445%	10,523	11,145	106%	2,503	445%	13,239
2020	010	95	HHS: C	092	HHS: I	FULL	9220	BUREAU OI	4117	CMH PROGRAM	010	PERSOI	51,615	44,168	86%	15,764	280%	87,135	73,483	84%	26,611	276%	101,484
2020	010	95	HHS: C	092	HHS: I	FULL	9220	BUREAU OI	4117	CMH PROGRAM	012	PERSOI	18,495	19,824	107%	2,847	696%	30,825	33,040	107%	4,746	696%	25,656
2020	010	95	HHS: C	092	HHS: I	FULL	9220	BUREAU OI	4120	MENTAL HEALT	010	PERSOI	8,174	8,669	106%	2,044	424%	13,624	14,449	106%	3,406	424%	18,318
2020		95	HHS: C	092	HHS: I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			344,447	359,585	104%	114,370	314%	566,840	614,425	108%	195,417	314%	1,012,723
2020	010	95	HHS: C	092	HHS: I	PART	9200	DIV OF BEH	7001	FINANCIAL MGM	050	PERSOI	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	95	HHS: C	092	HHS: I	PART	9205	BUREAU O	2070	PROGRAM OPE	050	PERSOI	3,485	0	0%	1,051	0%	5,946	0	0%	1,794	0%	10,182
2020		95	HHS: C	092	HHS: I	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			3,485	0	0%	1,364	0%	5,946	0	0%	2,419	0%	13,932
2020	010	95	HHS: C	092	HHS: I	OVER	9200	DIV OF BEH	7001	FINANCIAL MGM	018	OVERTI	0	0	0%	0	0%	90	0	0%	0	0%	0
2020		95	HHS: C	092	HHS: I	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	90	0	0%	0	0%	0
2020	010	95	HHS: C	092	HHS: I	BENE	9200	DIV OF BEH	7001	FINANCIAL MGM	060	BENEFI	18,636	18,569	100%	4,898	379%	31,067	30,926	100%	8,166	379%	40,546
2020	010	95	HHS: C	092	HHS: I	BENE	9200	DIV OF BEH	7877	OFFICE OF DIRE	060	BENEFI	16,606	10,102	61%	4,851	208%	27,677	19,095	69%	8,086	236%	41,281
2020	010	95	HHS: C	092	HHS: I	BENE	9205	BUREAU O	2070	PROGRAM OPE	060	BENEFI	34,112	32,230	94%	10,698	301%	56,830	54,362	96%	17,823	305%	93,418
2020	010	95	HHS: C	092	HHS: I	BENE	9205	BUREAU O	3380	PREVENTION S	060	BENEFI	11,031	5,868	53%	3,806	154%	16,371	9,823	60%	5,648	174%	22,378
2020	010	95	HHS: C	092	HHS: I	BENE	9205	BUREAU O	3384	CLINICAL SERVI	060	BENEFI	21,254	14,807	70%	6,371	232%	35,423	24,678	70%	10,618	232%	52,273
2020	010	95	HHS: C	092	HHS: I	BENE	9205	BUREAU O	6935	MAT GRANT	060	BENEFI	3,544	3,627	102%	824	440%	5,907	6,045	102%	1,374	440%	7,277
2020	010	95	HHS: C	092	HHS: I	BENE	9205	BUREAU O	7040	STATE OPIOID F	060	BENEFI	0	23,250	0%	12,631	184%	0	38,750	0%	25,262	153%	151,574
2020	010	95	HHS: C	092	HHS: I	BENE	9210	BUR FOR C	2052	CHILDREN'S BE	060	BENEFI	14,793	14,950	101%	3,429	436%	24,624	24,917	101%	5,707	437%	30,748
2020	010	95	HHS: C	092	HHS: I	BENE	9210	BUR FOR C	2059	STATE YOUTH T	060	BENEFI	4,740	4,753	100%	735	647%	7,900	7,922	100%	1,225	647%	6,400
2020	010	95	HHS: C	092	HHS: I	BENE	9220	BUREAU OI	2340	PROHEALTH NH	060	BENEFI	0	4,888	0%	0	0%	0	8,147	0%	0	0%	0
2020	010	95	HHS: C	092	HHS: I	BENE	9220	BUREAU OI	4113	CONSUMER & F	060	BENEFI	3,243	3,306	102%	837	395%	5,404	5,510	102%	1,396	395%	7,311
2020	010	95	HHS: C	092	HHS: I	BENE	9220	BUREAU OI	4117	CMH PROGRAM	060	BENEFI	29,967	34,457	115%	6,688	515%	50,212	57,402	114%	11,206	512%	55,136
2020	010	95	HHS: C	092	HHS: I	BENE	9220	BUREAU OI	4120	MENTAL HEALT	060	BENEFI	3,628	3,713	102%	683	544%	6,046	6,189	102%	1,138	544%	6,023
2020		95	HHS: C	092	HHS: I	BENEFITS TOTALS				CATEGORY TOTALS			161,553	174,521	108%	56,452	309%	267,462	293,765	110%	97,649	301%	514,365
2020	010	95	HHS: C	092	HHS: I	CONS	9220	BUREAU OI	4120	MENTAL HEALT	046	CONSU	0	0	0%	21	0%	0	0	0%	42	0%	250
2020		95	HHS: C	092	HHS: I	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	092	HHS: I	CURR	9200	DIV OF BEH	7001	FINANCIAL MGM	020	CURRE	324	498	154%	207	240%	1,194	564	47%	764	74%	2,135
2020	010	95	HHS: C	092	HHS: I	CURR	9200	DIV OF BEH	7877	OFFICE OF DIRE	020	CURRE	0	0	0%	138	0%	1	10	1,163%	4	236%	1,661
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	2070	PROGRAM OPE	020	CURRE	386	486	126%	219	222%	722	615	85%	410	150%	4,602
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	3380	PREVENTION S	020	CURRE	1,092	0	0%	360	0%	1,778	0	0%	586	0%	1,600
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	3384	CLINICAL SERVI	020	CURRE	0	0	0%	87	0%	0	0	0%	175	0%	1,049
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	3395	PFS2 GRANT	020	CURRE	0	0	0%	32	0%	0	0	0%	64	0%	386
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	6935	MAT GRANT	020	CURRE	0	0	0%	26	0%	0	0	0%	52	0%	312
2020	010	95	HHS: C	092	HHS: I	CURR	9205	BUREAU O	7040	STATE OPIOID F	020	CURRE	0	15	0%	823	2%	0	15	0%	1,645	1%	9,872
2020	010	95	HHS: C	092	HHS: I	CURR	9210	BUR FOR C	2052	CHILDREN'S BE	020	CURRE	1,000	0	0%	183	0%	1,000	0	0%	183	0%	375
2020	010	95	HHS: C	092	HHS: I	CURR	9210	BUR FOR C	2059	STATE YOUTH T	020	CURRE	0	40	0%	87	46%	1,411	80	6%	515	16%	1,040
2020	010	95	HHS: C	092	HHS: I	CURR	9220	BUREAU OI	4113	CONSUMER & F	020	CURRE	374	0	0%	126	0%	1,521	0	0%	514	0%	1,819
2020	010	95	HHS: C	092	HHS: I	CURR	9220	BUREAU OI	4117	CMH PROGRAM	020	CURRE	848	91	11%	128	71%	2,295	1,864	81%	346	538%	2,240
2020	010	95	HHS: C	092	HHS: I	CURR	9220	BUREAU OI	4120	MENTAL HEALT	020	CURRE	0	0	0%	66	0%	0	0	0%	132	0%	792
2020		95	HHS: C	092	HHS: I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,023	1,130	28%	2,483	46%	9,921	3,148	32%	5,391	58%	27,883
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	022	RENTS-	165	165	100%	92	179%	330	330	100%	184	179%	1,106
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	030	EQUIPM	0	259	0%	87	298%	0	259	0%	174	149%	1,042
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	039	TELECC	0	589	0%	96	614%	0	589	0%	192	307%	1,151
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	041	AUDIT F	11	10	84%	4	242%	15	17	117%	5	337%	54
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	042	ADDITIC	565	0	0%	80	0%	1,134	0	0%	160	0%	3,568
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	057	BOOKS	35	0	0%	11	0%	35	0	0%	11	0%	57
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	066	EMPLOY	0	0	0%	2	0%	0	0	0%	4	0%	26
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	070	IN STAT	226	0	0%	80	0%	710	0	0%	251	0%	1,470
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7001	FINANCIAL MGM	080	OUT OF	27	0	0%	197	0%	27	0	0%	197	0%	197
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7155	MEDICAID PAYN	041	AUDIT F	565	1,380	244%	171	808%	1,214	1,928	159%	367	526%	2,085
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7155	MEDICAID PAYN	510	MEDICA	611,755	0	0%	187,109	0%	1,176,237	1,379,821	117%	359,759	384%	2,083,045
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	022	RENTS-	0	0	0%	21	0%	0	0	0%	43	0%	255
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	039	TELECC	143	213	149%	42	509%	347	213	62%	101	210%	517
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	040	INDIREC	4,831	0	0%	3,159	0%	9,662	0	0%	6,319	0%	32,250
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	041	AUDIT F	21	10	50%	5	190%	28	28	100%	7	378%	64
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	042	ADDITIC	345	0	0%	48	0%	693	0	0%	97	0%	2,179
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	057	BOOKS	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	070	IN STAT	176	258	147%	34	758%	269	258	96%	52	496%	390
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	7877	OFFICE OF DIRE	080	OUT OF	0	0	0%	31	0%	368	0	0%	376	0%	376
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	8133	WORKERS COM	062	WORKE	736	0	0%	224	0%	736	0	0%	224	0%	475
2020	010	95	HHS: C	092	HHS: I	ALL O	9200	DIV OF BEH	8581	UNEMPLOYMEN	061	UNEMP	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	092	HHS: I	ALL O	9205	BUREAU O	2070	PROGRAM OPE	022	RENTS-	0	277	0%	102	271%	40	473	1,183%	46	1,033%	1,225
2020	010	95	HHS: C	092	HHS: I	ALL O	9205	BUREAU O	2070	PROGRAM OPE	039	TELECC	129	152	118%	25	608%	235	152	65%	45	335%	326
2020	010	95	HHS: C	092	HHS: I	ALL O	9205	BUREAU O	2070	PROGRAM OPE	040	INDIREC	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	092	HHS: I	ALL O	9205	BUREAU O	2070	PROGRAM OPE	041	AUDIT F	33	24	72%	13	182%	27	49	180%	11	450%	140
2020	010	95	HHS: C	092	HHS: I	ALL O	9205	BUREAU O	2070	PROGRAM OPE	042	ADDITIC	880	0	0%	220	0%	1,758	0	0%	440	0%	10,033

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2070	PROGRAM OPE	070	IN STAT	969	295	30%	198	149%	969	361	37%	198	182%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2070	PROGRAM OPE	080	OUT OF	490	0	0%	472	0%	490	0	0%	472	0%	624
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2559	OPIOID STR GR	041	AUDIT F	353	409	116%	125	326%	438	564	129%	155	363%	782
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2559	OPIOID STR GR	049	TRANSF	0	0	0%	53,864	0%	305,495	320,565	105%	539,308	59%	646,363
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2559	OPIOID STR GR	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	2559	OPIOID STR GR	102	CONTR	22,724	875,652	3,853%	43,258	2,024%	70,502	964,088	1,367%	134,208	718%	3,629,074
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	039	TELECO	105	507	482%	34	1,498%	211	507	241%	68	749%	544
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	040	INDIRE	0	0	0%	67	0%	0	0	0%	133	0%	800
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	041	AUDIT F	221	158	72%	84	188%	670	351	52%	255	138%	836
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	042	ADDITIO	436	0	0%	109	0%	872	0	0%	218	0%	4,974
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	049	TRANSF	0	0	0%	3,280	0%	0	9,165	0%	6,560	140%	39,361
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	070	IN STAT	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3380	PREVENTION S	102	CONTR	213,193	219,523	103%	144,234	152%	421,953	410,162	97%	285,469	144%	1,475,194
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3382	GOVERNOR CO	030	EQUIPM	0	157,507	0%	26,667	591%	0	157,507	0%	53,333	295%	320,000
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3382	GOVERNOR CO	041	AUDIT F	506	0	0%	220	0%	1,462	-296	-20%	70	-426%	417
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3382	GOVERNOR CO	102	CONTR	614,808	521,200	85%	611,748	85%	1,731,051	699,768	40%	1,722,434	41%	6,515,122
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	026	ORGAN	0	0	0%	250	0%	10,900	0	0%	3,000	0%	3,000
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	039	TELECO	0	2	0%	11	16%	0	2	0%	22	8%	130
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	040	INDIRE	0	0	0%	2,604	0%	0	0	0%	5,208	0%	31,250
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	041	AUDIT F	338	80	24%	118	68%	2,001	251	13%	697	36%	1,722
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	042	ADDITIO	687	0	0%	172	0%	1,373	0	0%	343	0%	7,835
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	070	IN STAT	0	164	0%	52	314%	0	164	0%	104	157%	626
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	080	OUT OF	1,440	0	0%	451	0%	1,440	0	0%	451	0%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3384	CLINICAL SERV	102	CONTR	639,592	691,033	108%	515,253	134%	1,040,629	821,590	79%	838,326	98%	4,028,107
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3385	DRUG FORFEIT	102	CONTR	0	0	0%	799	0%	0	910	0%	1,598	57%	9,587
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3393	TREATMENT DR	041	AUDIT F	18	2	13%	9	26%	72	15	20%	37	40%	81
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3393	TREATMENT DR	080	OUT OF	0	0	0%	69	0%	0	0	0%	137	0%	824
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3393	TREATMENT DR	102	CONTR	16,555	14,088	85%	18,881	75%	34,006	16,359	48%	38,784	42%	132,384
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3395	PFS2 GRANT	041	AUDIT F	204	167	82%	50	334%	585	485	83%	143	339%	618
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3395	PFS2 GRANT	070	IN STAT	0	0	0%	9	0%	0	0	0%	19	0%	112
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3395	PFS2 GRANT	080	OUT OF	0	0	0%	65	0%	0	0	0%	131	0%	784
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	3395	PFS2 GRANT	102	CONTR	295,229	193,595	66%	178,575	108%	498,900	360,051	72%	301,770	119%	1,486,948
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	039	TELECO	14	0	0%	0	0%	63	0	0%	0	0%	0
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	040	INDIRE	0	0	0%	30	0%	0	0	0%	59	0%	355
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	041	AUDIT F	139	15	11%	33	45%	208	250	120%	49	506%	250
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	042	ADDITIO	207	0	0%	30	0%	414	0	0%	59	0%	1,345
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	070	IN STAT	0	0	0%	16	0%	0	0	0%	31	0%	187
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	6935	MAT GRANT	102	CONTR	18,814	60,907	324%	8,466	719%	149,719	176,073	118%	67,371	261%	497,145
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	030	EQUIPM	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	037	TECHN	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	038	TECHN	0	0	0%	390	0%	0	0	0%	780	0%	4,680
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	039	TELECO	0	881	0%	900	98%	0	1,343	0%	1,800	75%	10,800
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	041	AUDIT F	0	1,251	0%	2,939	43%	0	2,258	0%	5,878	38%	35,267
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	042	ADDITIO	0	0	0%	1,595	0%	0	0	0%	3,189	0%	19,136
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	049	TRANSF	0	0	0%	148,441	0%	0	373,874	0%	296,883	126%	1,781,295
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	070	IN STAT	0	123	0%	313	39%	0	155	0%	625	25%	3,750
2020	010	95	HHS: C	092	HHS:	ALL O	9205	BUREAU O	7040	STATE OPIOID F	102	CONTR	0	1,230,604	0%	3,843,013	32%	0	2,059,662	0%	7,686,026	27%	46,116,155
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	039	TELECO	105	320	304%	35	903%	211	320	152%	71	452%	540
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	041	AUDIT F	8	8	100%	2	362%	16	19	121%	4	438%	31
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	042	ADDITIO	415	0	0%	76	0%	830	0	0%	152	0%	2,037
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	070	IN STAT	341	90	26%	183	49%	452	90	20%	242	37%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2052	CHILDREN'S BE	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF CA	041	AUDIT F	0	0	0%	42	0%	0	47	46,500%	0	31,000%	506
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF CA	072	GRANTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF CA	102	CONTR	16,650	21,239	128%	5,513	385%	54,358	46,457	85%	17,999	258%	166,068
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2053	SYSTEM OF CA	502	PAYME	0	0	0%	75,936	0%	0	0	0%	151,871	0%	911,226
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	039	TELECO	0	77	0%	21	368%	0	77	0%	42	184%	250
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	041	AUDIT F	28	22	78%	21	104%	50	42	85%	37	114%	213
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	042	ADDITIO	306	0	0%	51	0%	611	0	0%	102	0%	1,500
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	070	IN STAT	0	77	0%	73	105%	0	77	0%	146	52%	875
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	080	OUT OF	1,847	1,044	57%	7,690	14%	1,847	1,474	80%	7,690	19%	27,475
2020	010	95	HHS: C	092	HHS:	ALL O	9210	BUR FOR C	2059	STATE YOUTH T	102	CONTR	6,988	22,118	317%	23,944	92%	24,963	35,132	141%	85,541	41%	538,866
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	2340	PROHEALTH NH	102	CONTR	0	140,631	0%	79,591	177%	0	233,159	0%	159,183	146%	955,097
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	3483	DRF EXPANSIO	103	CONTR	0	0	0%	366,667	0%	0	0	0%	733,333	0%	4,400,000
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	021	FOOD I	381	574	151%	188	306%	381	574	151%	188	306%	1,775
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	022	RENTS-	0	0	0%	16	0%	0	0	0%	33	0%	197
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	039	TELECO	0	0	0%	3	0%	0	0	0%	5	0%	30
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	057	BOOKS	0	0	0%	9	0%	0	0	0%	19	0%	113
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	066	EMPLO	0	0	0%	8	0%	0	0	0%	16	0%	93
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	067	TRAINI	0	0	0%	34	0%	1,022	0	0%	297	0%	402
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	068	REMUN	0	0	0%	81	0%	50	0	0%	162	0%	973
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	070	IN STAT	0	103	0%	42	245%	0	103	0%	84	123%	502
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4113	CONSUMER & F	080	OUT OF	0	0	0%	51	0%	0	0	0%	102	0%	613
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4114	GUARDIANSHIP	102	CONTR	209,168	268,907	129%	55,478	485%	413,132	418,415	101%	109,575	382%	661,955
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT C	102	CONTR	11,160	11,098	99%	10,701	104%	21,390	18,228	85%	20,510	89%	109,803
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT C	108	PROVID	18,925	12,901	68%	4,816	268%	23,029	17,973	78%	5,861	307%	35,948
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4115	COMMITMENT C	550	ASSESS	48,950	22,554	46%	4,756	474%	85,425	45,194	53%	8,300	545%	62,427
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	101	MEDICA	0	511	0%	43	1,191%	0	511	0%	86	595%	515
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	501	PAYME	0	0	0%	20	0%	0	0	0%	39	0%	235
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4116	INTERIM CARE	502	PAYME	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	021	FOOD I	6	0	0%	2	0%	296	322	109%	74	434%	353
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	022	RENTS-	198	264	133%	75	351%	396	429	108%	150	285%	921
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	026	ORGAN	8,979	0	0%	2,382	0%	8,979	0	0%	2,382	0%	2,382
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	030	EQUIPM	0	0	0%	16	0%	0	0	0%	33	0%	195
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	039	TELECO	301	160	53%	32	493%	700	378	54%	76	501%	403

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	041	AUDIT F	23	98	436%	5	1,894%	331	609	184%	76	800%	609
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	042	ADDITIO	589	0	0%	117	0%	1,199	0	0%	239	0%	4,944
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	066	EMPLOY	0	0	0%	4	0%	0	0	0%	9	0%	53
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	067	TRAININ	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	070	IN STAT	46	363	793%	88	414%	70	394	563%	134	294%	1,605
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	080	OUT OF	0	0	0%	56	0%	0	0	0%	111	0%	668
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	102	CONTR/	953,122	776,248	81%	826,965	94%	1,881,922	1,885,955	100%	1,632,826	116%	14,125,316
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4118	PEER SUPPORT	102	CONTR/	0	22,043	0%	25,612	86%	6,057	22,043	364%	1,511	1,459%	307,342
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4119	FAMILY MUTUAL	102	CONTR/	0	0	0%	12,766	0%	92,414	127,074	138%	32,123	396%	153,194
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	021	FOOD IN	0	0	0%	110	0%	330	192	58%	504	38%	1,315
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	022	RENTS-	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	030	EQUIPM	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	039	TELECO	40	50	124%	4	1,144%	157	50	32%	17	290%	64
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	041	AUDIT F	419	325	78%	109	300%	615	485	79%	159	305%	485
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	042	ADDITIO	208	0	0%	54	0%	424	0	0%	110	0%	1,747
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	057	BOOKS	0	0	0%	26	0%	0	0	0%	52	0%	312
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	066	EMPLOY	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	067	TRAININ	0	0	0%	532	0%	0	0	0%	1,064	0%	6,382
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	068	REMUN	91	0	0%	329	0%	91	273	299%	329	83%	2,250
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	070	IN STAT	0	89	0%	63	143%	0	89	0%	125	71%	751
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	080	OUT OF	541	0	0%	961	0%	956	300	31%	1,699	18%	2,500
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4120	MENTAL HEALTH	102	CONTR/	290,537	130,778	45%	209,519	62%	700,839	498,061	71%	505,406	99%	1,238,082
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4121	MENTAL HEALTH	041	AUDIT F	1	3	250%	0	1,111%	20	26	129%	4	579%	26
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4121	MENTAL HEALTH	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	092	HHS:	ALL O	9220	BUREAU OF	4121	MENTAL HEALTH	102	CONTR/	2,931	313	11%	1,105	28%	4,148	14,066	339%	1,564	899%	45,521
2020		95	HHS: C	092	HHS:	ALL OTHER				CATEGORY TOTALS			4,020,989	5,404,504	134%	7,523,519	72%	8,795,995	11,128,938	127%	15,861,437	70%	92,811,088
2020		95	HHS: C	092	HHS:	AGENCY TOTALS							4,534,497	5,939,739	131%	7,698,208	77%	9,646,254	12,040,275	125%	16,162,354	74%	94,380,241
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	5191	SPECIAL MEDIC	010	PERSON	59,427	63,912	108%	16,720	382%	97,852	104,391	107%	27,531	379%	150,517
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	5191	SPECIAL MEDIC	012	PERSON	0	0	0%	2,900	0%	0	0	0%	5,799	0%	34,795
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	5947	PROGRAM SUP	010	PERSON	139,839	104,146	74%	34,498	302%	230,931	184,842	80%	56,970	324%	258,983
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	5947	PROGRAM SUP	012	PERSON	34,792	49,169	141%	6,492	757%	57,987	81,597	141%	10,820	754%	69,214
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	7164	NH DESIGNATE	010	PERSON	74,813	85,889	115%	20,896	411%	123,221	141,514	115%	34,417	411%	186,063
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	7164	NH DESIGNATE	019	HOLIDA	0	0	0%	299	0%	2,420	2,458	102%	400	615%	3,589
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	7167	MEDICAID COM	010	PERSON	35,921	31,583	88%	8,895	355%	60,188	52,408	87%	14,904	352%	72,701
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	7852	INFANT - TODDL	010	PERSON	13,187	13,664	104%	4,090	334%	21,979	22,774	104%	6,817	334%	29,132
2020	010	95	HHS: C	093	HHS:	FULL	9300	DIV OF DEV	7858	SOCIAL SERVIC	010	PERSON	11,403	12,728	112%	4,085	312%	19,635	21,214	108%	7,035	302%	26,607
2020		95	HHS: C	093	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			369,382	361,091	98%	98,875	365%	614,211	611,196	100%	164,692	371%	831,601
2020	010	95	HHS: C	093	HHS:	PART	9300	DIV OF DEV	5191	SPECIAL MEDIC	050	PERSON	0	3,515	0%	0	0%	0	5,297	0%	0	0%	0
2020	010	95	HHS: C	093	HHS:	PART	9300	DIV OF DEV	5947	PROGRAM SUP	050	PERSON	7,879	5,975	76%	2,484	241%	13,854	9,692	70%	4,368	222%	19,331
2020	010	95	HHS: C	093	HHS:	PART	9300	DIV OF DEV	7164	NH DESIGNATE	050	PERSON	2,481	517	21%	29	1,782%	3,677	874	24%	43	2,031%	164
2020		95	HHS: C	093	HHS:	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			10,359	10,008	97%	2,513	398%	17,531	15,863	90%	4,411	360%	19,495
2020	010	95	HHS: C	093	HHS:	OVER	9300	DIV OF DEV	5947	PROGRAM SUP	018	OVERTI	367	0	0%	222	0%	459	2,192	478%	277	791%	1,250
2020	010	95	HHS: C	093	HHS:	OVER	9300	DIV OF DEV	7164	NH DESIGNATE	018	OVERTI	16,547	512	3%	3,021	17%	24,038	3,096	13%	4,389	71%	12,448
2020	010	95	HHS: C	093	HHS:	OVER	9300	DIV OF DEV	7167	MEDICAID COM	018	OVERTI	-193	0	0%	42	0%	-128	1,926	0%	83	2,312%	500
2020		95	HHS: C	093	HHS:	OVERTIME TOTALS				CATEGORY TOTALS			16,721	512	3%	3,285	16%	24,369	7,214	30%	4,749	152%	14,198
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	5191	SPECIAL MEDIC	060	BENEFI	37,055	37,996	103%	11,514	330%	58,984	62,867	107%	18,327	343%	96,640
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	5947	PROGRAM SUP	060	BENEFI	72,817	65,143	89%	17,963	363%	120,814	111,208	92%	29,803	373%	155,807
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	7164	NH DESIGNATE	060	BENEFI	46,330	46,013	99%	14,360	320%	77,625	77,290	100%	24,060	321%	123,581
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	7167	MEDICAID COM	060	BENEFI	20,387	17,003	83%	5,420	314%	34,080	28,670	84%	9,060	316%	42,872
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	7852	INFANT - TODDL	060	BENEFI	8,433	8,213	97%	3,227	254%	14,056	13,688	97%	5,379	254%	19,683
2020	010	95	HHS: C	093	HHS:	BENE	9300	DIV OF DEV	7858	SOCIAL SERVIC	060	BENEFI	5,117	7,030	137%	1,569	448%	10,244	11,717	114%	3,141	373%	15,235
2020		95	HHS: C	093	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			190,139	181,399	95%	54,052	336%	315,802	305,440	97%	89,770	340%	453,818
2020	010	95	HHS: C	093	HHS:	CONS	9300	DIV OF DEV	5191	SPECIAL MEDIC	046	CONSU	0	0	0%	5,680	0%	0	0	0%	11,361	0%	68,163
2020		95	HHS: C	093	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	5,680	0%	0	0	0%	11,361	0%	68,163
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	5191	SPECIAL MEDIC	020	CURRE	665	1,398	210%	249	560%	1,767	2,918	165%	663	440%	5,679
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	5947	PROGRAM SUP	020	CURRE	2,932	219	7%	689	32%	5,879	5,784	98%	1,381	419%	8,362
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	7164	NH DESIGNATE	020	CURRE	-315	130	0%	97	135%	563	130	23%	141	92%	1,158
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	7167	MEDICAID COM	020	CURRE	0	0	0%	12	0%	0	0	0%	25	0%	149
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	7852	INFANT - TODDL	020	CURRE	91	1,577	1,742%	21	7,607%	3,539	1,577	45%	810	195%	1,998
2020	010	95	HHS: C	093	HHS:	CURR	9300	DIV OF DEV	7858	SOCIAL SERVIC	020	CURRE	0	0	0%	159	0%	0	13	0%	319	4%	1,911
2020		95	HHS: C	093	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,373	3,324	99%	1,227	271%	11,747	10,422	89%	3,339	312%	19,257
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	1242	TBI IMPLEMENT	041	AUDIT F	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	1242	TBI IMPLEMENT	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	1242	TBI IMPLEMENT	102	CONTR/	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	021	FOOD IN	0	0	0%	56	0%	0	0	0%	112	0%	672
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	026	ORGAN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	030	EQUIPM	0	116	0%	10	1,200%	0	116	0%	19	600%	116
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	039	TELECO	0	177	0%	42	426%	0	223	0%	83	269%	498
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	041	AUDIT F	50	24	47%	15	157%	174	101	58%	52	195%	285
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	042	ADDITIO	825	0	0%	304	0%	1,667	0	0%	613	0%	5,993
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	057	BOOKS	0	0	0%	43	0%	0	0	0%	86	0%	515
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	066	EMPLOY	0	0	0%	7	0%	0	0	0%	14	0%	86
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	070	IN STAT	0	0	0%	42	0%	115	87	76%	13	666%	503
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	080	OUT OF	810	0	0%	268	0%	810	0	0%	268	0%	2,300
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	102	CONTR/	167	39,128	23,441%	110	35,433%	31,029	39,128	126%	20,528	191%	121,319
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	561	SPECIA	112,050	224,626	200%	47,166	476%	174,358	224,626	129%	73,395	306%	535,494
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5191	SPECIAL MEDIC	562	CSHCN	29,260	48,899	167%	12,288	398%	37,022	49,982	135%	15,547	321%	206,875
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	022	RENTS-	201	201	100%	86	233%	402	402	100%	172	233%	1,035
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	026	ORGAN	0	0	0%	82	0%	0	0	0%	163	0%	980
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	039	TELECO	393	1,123	285%	87	1,295%	965	1,774	184%	213	834%	1,841
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	040	INDIREC	4,906	0	0%	886	0%	9,812	0	0%	1,771	0%	17,500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	041	AUDIT F	72	68	94%	13	529%	210	142	67%	38	378%	155
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	042	ADDITIO	1,345	0	0%	336	0%	2,718	0	0%	679	0%	9,773
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	057	BOOKS	0	0	0%	3	0%	0	0	0%	6	0%	38
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	066	EMPLOY	0	0	0%	22	0%	0	0	0%	44	0%	265
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	070	IN STAT	793	2,627	331%	382	687%	928	3,893	420%	448	870%	4,261
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	080	OUT OF	0	0	0%	34	0%	0	0	0%	68	0%	409
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	102	CONTR/	38,848	39,053	101%	14,613	267%	48,881	39,053	80%	18,387	212%	170,205

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	103	CONTR	24,904	30,210	121%	19,270	157%	46,306	35,597	77%	35,830	99%	226,377
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	5947	PROGRAM SUP	550	ASSESS	3,866	0	0%	798	0%	3,866	0	0%	798	0%	3,750
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7013	FAMILY SUPPOR	102	CONTR	17,308	1,101,256	6,363%	5,426	20,294%	36,923	1,129,699	3,060%	11,576	9,759%	1,313,825
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7014	EARLY INTERVE	041	AUDIT F	111	205	184%	21	991%	465	634	136%	86	735%	687
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7014	EARLY INTERVE	102	CONTR	0	684,124	0%	57,073	1,199%	0	684,124	0%	114,146	599%	684,874
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7014	EARLY INTERVE	502	PAYMEI	771,864	610,387	79%	195,285	313%	993,692	1,018,639	103%	251,409	405%	1,922,416
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7016	ACQUIRED BRA	041	AUDIT F	652	838	128%	183	458%	1,868	1,859	100%	524	355%	3,301
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7016	ACQUIRED BRA	102	CONTR	181,507	0	0%	36,302	0%	181,507	0	0%	36,302	0%	90,754
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7016	ACQUIRED BRA	502	PAYMEI	2,405,153	1,988,440	83%	685,958	290%	3,707,541	3,661,623	99%	1,057,404	346%	6,595,902
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7100	DEVELOPMENT	041	AUDIT F	5,065	5,905	117%	1,769	334%	15,610	17,862	114%	5,451	328%	44,916
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7100	DEVELOPMENT	102	CONTR	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7100	DEVELOPMENT	502	PAYMEI	23,412,012	22,790,209	97%	7,825,365	291%	33,521,202	34,575,457	103%	11,204,319	309%	86,763,874
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7110	CHILDREN	041	AUDIT F	137	175	128%	47	373%	474	491	104%	163	302%	1,019
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7110	CHILDREN	502	PAYMEI	741,444	578,321	78%	256,162	226%	1,014,180	927,259	91%	350,389	265%	2,036,425
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	021	FOOD II	1,287	1,269	99%	373	340%	1,287	1,269	99%	373	340%	4,023
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	022	RENTS-	80	160	200%	41	390%	160	160	100%	82	195%	492
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	024	MAINT (	1,141	495	43%	322	154%	1,438	495	34%	406	122%	672
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	030	EQUIPM	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	039	TELECC	461	386	84%	124	313%	685	764	111%	183	416%	1,116
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	066	EMPLO	0	0	0%	10	0%	0	0	0%	20	0%	121
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	070	IN STAT	82	441	536%	52	846%	82	483	588%	52	928%	1,548
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	080	OUT OF	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	501	PAYMEI	181	167	92%	48	346%	388	366	94%	103	355%	646
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	523	CLIENT	0	0	0%	764	0%	0	0	0%	1,528	0%	9,165
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7164	NH DESIGNATE	550	ASSESS	3,501	0	0%	130	0%	3,501	-1,175	-34%	130	-905%	875
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	030	EQUIPM	380	149	39%	219	68%	380	149	39%	219	68%	500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	039	TELECC	0	0	0%	2	0%	0	0	0%	5	0%	27
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	041	AUDIT F	20	17	87%	6	302%	39	34	88%	11	306%	71
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	042	ADDITIC	664	0	0%	179	0%	1,342	0	0%	361	0%	4,825
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	066	EMPLO	0	0	0%	4	0%	0	0	0%	9	0%	53
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	070	IN STAT	0	0	0%	12	0%	0	0	0%	23	0%	139
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7167	MEDICAID COM	080	OUT OF	949	0	0%	238	0%	949	0	0%	238	0%	445
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7172	MEDICAID TO S	041	AUDIT F	1,469	-923	-63%	372	-248%	5,268	2,322	44%	1,335	174%	7,127
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7172	MEDICAID TO S	511	MEDICA	1,423,997	-82,570	-6%	484,108	-17%	2,889,285	-1,008,965	-35%	982,253	-103%	8,879,835
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	021	FOOD II	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	022	RENTS-	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	030	EQUIPM	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	039	TELECC	0	0	0%	22	0%	0	0	0%	45	0%	268
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	041	AUDIT F	55	0	0%	20	0%	581	708	122%	217	326%	708
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	042	ADDITIC	479	0	0%	175	0%	969	0	0%	354	0%	3,483
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	066	EMPLO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	070	IN STAT	130	0	0%	34	0%	130	0	0%	34	0%	250
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	080	OUT OF	873	2,773	318%	983	282%	873	2,773	318%	983	282%	2,774
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	102	CONTR	0	431,326	0%	37,482	1,151%	0	431,326	0%	74,963	575%	449,780
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7852	INFANT - TODDL	502	PAYMEI	12,685	0	0%	10,196	0%	48,309	100	0%	38,831	0%	199,695
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	021	FOOD II	337	0	0%	284	0%	337	0	0%	284	0%	2,500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	030	EQUIPM	0	264	0%	52	507%	0	264	0%	104	253%	625
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	039	TELECC	0	0	0%	7	0%	0	0	0%	14	0%	82
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	041	AUDIT F	61	59	98%	19	311%	226	158	70%	71	222%	266
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	042	ADDITIC	401	0	0%	147	0%	811	0	0%	296	0%	2,915
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	057	BOOKS	0	0	0%	26	0%	0	0	0%	52	0%	313
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	066	EMPLO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	067	TRAININ	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	070	IN STAT	0	58	0%	156	37%	0	58	0%	313	19%	1,875
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	080	OUT OF	0	0	0%	167	0%	0	0	0%	333	0%	1,999
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	102	CONTR	12,443	47,249	380%	5,313	889%	57,798	86,114	149%	24,680	349%	235,713
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	7858	SOCIAL SERVIC	502	PAYMEI	4,830	0	0%	1,987	0%	5,952	6,915	116%	2,449	282%	37,500
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	8134	WORKERS COM	062	WORKE	6,718	0	0%	128	0%	6,718	0	0%	128	0%	1,250
2020	010	95	HHS: C	093	HHS:	ALL O	9300	DIV OF DEV	8582	UNEMPLOYMEN	061	UNEMP	0	0	0%	52	0%	0	0	0%	104	0%	625
2020		95	HHS: C	093	HHS:	ALL OTHER				CATEGORY TOTAL	S		29,226,966	28,547,428	98%	9,731,560	293%	42,860,231	41,937,088	98%	14,386,213	292%	110,944,602
2020		95	HHS: C	093	HHS:	AGENCY TOTALS							29,816,940	29,103,762	98%	9,897,192	294%	43,843,892	42,887,223	98%	14,664,534	292%	112,351,134
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRATIC	010	PERSOI	36,405	71,539	197%	11,573	618%	76,228	114,663	150%	24,234	473%	143,217
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRATIC	012	PERSOI	43,964	57,781	131%	5,854	987%	73,273	96,673	132%	9,756	991%	54,327
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRATIC	017	FT EMP	0	0	0%	192	0%	0	0	0%	384	0%	2,303
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8400	ADMINISTRATIC	019	HOLIDA	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILITY/	010	PERSOI	558,823	654,622	117%	140,728	465%	921,177	1,086,965	118%	231,979	469%	1,333,734
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILITY/	017	FT EMP	0	0	0%	323	0%	0	0	0%	646	0%	3,874
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILITY/	019	HOLIDA	-18	0	0%	1,292	0%	5,273	6,872	130%	1,350	509%	15,500
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8410	NHH - FACILITY/	059	TEMP F	6,324	0	0%	0	0%	10,533	0	0%	0	0%	0
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCHIA	010	PERSOI	2,506,470	2,560,204	102%	687,398	372%	4,105,733	4,217,834	103%	1,125,994	375%	5,959,856
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCHIA	012	PERSOI	108,978	113,882	105%	44,283	257%	176,720	188,589	107%	71,810	263%	372,733
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCHIA	017	FT EMP	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCHIA	019	HOLIDA	762	256	34%	213	120%	45,121	51,017	113%	12,608	405%	137,410
2020	010	95	HHS: C	094	HHS:	FULL	9400	NEW HAMP	8750	ACUTE PSYCHIA	059	TEMP F	29,970	44,621	149%	3,555	1,255%	35,682	70,334	197%	4,232	1,662%	35,797
2020		95	HHS: C	094	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTAL	S		3,291,678	3,502,905	106%	896,483	391%	5,449,740	5,832,947	107%	1,485,139	393%	8,071,626
2020	010	95	HHS: C	094	HHS:	PART	9400	NEW HAMP	8038	COMMUNITY TR	050	PERSOI	0	0	0%	1,006	0%	0	0	0%	2,011	0%	12,066
2020	010	95	HHS: C	094	HHS:	PART	9400	NEW HAMP	8410	NHH - FACILITY/	050	PERSOI	39,550	51,470	130%	8,254	624%	63,988	88,128	138%	13,354	660%	79,523
2020	010	95	HHS: C	094	HHS:	PART	9400	NEW HAMP	8750	ACUTE PSYCHIA	050	PERSOI	201,230	165,021	82%	28,125	587%	334,601	283,334	85%	46,766	606%	218,812
2020		95	HHS: C	094	HHS:	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTAL	S		240,781	216,491	90%	37,385	579%	398,589	371,462	93%	62,131	598%	310,401
2020	010	95	HHS: C	094	HHS:	OVER	9400	NEW HAMP	8400	ADMINISTRATIC	018	OVERTI	4,970	6,064	122%	1,194	508%	7,177	11,459	160%	1,725	664%	21,250
2020	010	95	HHS: C	094	HHS:	OVER	9400	NEW HAMP	8410	NHH - FACILITY/	018	OVERTI	29,477	17,262	59%	6,655	259%	56,295	34,553	61%	12,710	272%	62,500
2020	010	95	HHS: C	094	HHS:	OVER	9400	NEW HAMP	8750	ACUTE PSYCHIA	018	OVERTI	228,457	164,871	72%	21,738	758%	444,332	310,772	70%	42,280	735%	203,725
2020		95	HHS: C	094	HHS:	OVERTIME TOTALS				CATEGORY TOTAL	S		262,904	188,197	72%	29,588	636%	507,804	356,784	70%	56,714	629%	287,475
2020	010	95	HHS: C	094	HHS:	BENE	9400	NEW HAMP	8038	COMMUNITY TR	060	BENEFI	0	0	0%	287	0%	0	0	0%	574	0%	3,445
2020	010	95	HHS: C	094	HHS:	BENE	9400	NEW HAMP	8400	ADMINISTRATIC	060	BENEFI	38,942	57,853	149%	11,628	498%	69,681	95,843	138%	20,806	461%	119,936
2020	010	95	HHS: C	094	HHS:	BENE	9400	NEW HAMP	8410	NHH - FACILITY/	060	BENEFI	354,138	403,389	114%	91,041	443%	593,633	671,473	113%	152,610	440%	865,574
2020	010	95	HHS: C	094	HHS:	BENE	9400	NEW HAMP	8750	ACUTE PSYCHIA	060	BENEFI	1,419,895	1,400,016	99%	395,424	354%	2,362,475	2,335,417	99%	657,921	355%	3,456,982
2020		95	HHS: C	094	HHS:	BENEFITS TOTALS				CATEGORY TOTAL	S		1,812,975	1,861,258	103%	498,380	373%	3,025,788	3,102,733	103%	831,911	373%	4,445,937

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: C	094	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	094	HHS:	CURR	9400	NEW HAMP	8038	COMMUNITY TR	020	CURRE	0	0	0%	251	0%	0	0	0%	503	0%	3,017
2020	010	95	HHS: C	094	HHS:	CURR	9400	NEW HAMP	8400	ADMINISTRATIC	020	CURRE	-3,220	1,616	0%	958	169%	1,020	1,691	166%	271	624%	11,500
2020	010	95	HHS: C	094	HHS:	CURR	9400	NEW HAMP	8410	NHH - FACILITY/	020	CURRE	48,779	64,538	132%	10,378	622%	61,408	77,755	127%	13,065	595%	147,126
2020	010	95	HHS: C	094	HHS:	CURR	9400	NEW HAMP	8750	ACUTE PSYCHIA	020	CURRE	12,266	6,883	56%	3,357	205%	13,836	8,349	60%	3,787	220%	27,316
2020		95	HHS: C	094	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			57,824	73,037	126%	14,945	489%	76,264	87,795	115%	17,626	498%	188,959
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7118	GROUP A TRUS	054	TRUST	339,946	5,645	2%	110,923	5%	352,974	5,645	2%	115,174	5%	184,493
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7119	GROUP B TRUS	054	TRUST	0	181	0%	875	21%	1,271	2,708	213%	348	778%	10,500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7121	GROUP C INDIG	054	TRUST	992	448	45%	324	138%	1,251	1,338	107%	409	327%	5,000
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7122	GROUP C PART	054	TRUST	655	0	0%	253	0%	991	32	3%	383	8%	2,500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7123	GROUP C JAFFI	054	TRUST	0	0	0%	59	0%	0	0	0%	118	0%	710
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7124	GROUP D PATIE	054	TRUST	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7125	GROUP D MOSE	054	TRUST	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7127	PROMOTION OF	054	TRUST	2,048	0	0%	936	0%	2,048	0	0%	936	0%	2,000
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	7130	NURSING EDUC	054	TRUST	12,226	3,750	31%	2,042	184%	12,166	3,750	31%	2,032	185%	5,000
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8038	COMMUNITY TR	070	IN STAT	0	0	0%	289	0%	0	0	0%	579	0%	3,472
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8136	WORKERS COM	062	WORKE	139,399	0	0%	27,943	0%	139,399	0	0%	27,943	0%	229,282
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	026	ORGAN	18,590	0	0%	4,731	0%	18,590	0	0%	4,731	0%	8,658
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	030	EQUIPM	6,957	0	0%	6,198	0%	6,957	20,621	296%	6,198	333%	88,487
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	040	INDIREC	30,080	0	0%	2,808	0%	60,160	0	0%	5,616	0%	33,750
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	041	AUDIT F	0	0	25%	0	77%	384	92	24%	123	75%	375
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	042	ADDITIC	1,052	0	0%	58	0%	2,103	0	0%	117	0%	7,125
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	057	BOOKS	157	172	109%	90	191%	4,357	172	4%	2,499	7%	19,500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	066	EMPLOY	4,618	468	10%	942	50%	4,868	468	10%	993	47%	5,639
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	070	IN STAT	0	0	0%	53	0%	57	539	939%	26	2,077%	637
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8400	ADMINISTRATIC	080	OUT OF	0	0	0%	42	0%	244	0	0%	417	0%	500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	021	FOOD II	45,483	109,166	240%	12,840	850%	126,280	143,893	114%	35,650	404%	300,000
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	022	RENTS-	3,576	4,398	123%	2,049	215%	7,332	7,180	98%	4,202	171%	24,118
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	023	HEAT E	89,011	63,699	72%	28,327	225%	186,112	157,711	85%	59,228	266%	287,000
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	024	MAINT (	558	6,163	1,104%	194	3,170%	9,316	8,652	93%	3,245	267%	28,007
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	039	TELECC	2,233	1,890	85%	801	236%	3,970	4,226	106%	1,424	297%	16,500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	041	AUDIT F	1	1	86%	0	324%	1,411	1,211	86%	370	327%	1,500
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	042	ADDITIC	4,391	0	0%	1,893	0%	8,781	0	0%	3,786	0%	29,750
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	047	OWN FC	21,432	16,574	77%	8,251	201%	42,223	21,398	51%	16,255	132%	66,228
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	048	CONTR	39,593	53,329	135%	41,506	128%	72,514	73,714	102%	76,018	97%	283,946
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	049	TRANSF	0	0	0%	38,622	0%	93,099	196,280	211%	36,447	539%	463,461
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8410	NHH - FACILITY/	102	CONTR	32,835	-28	0%	11,867	0%	32,835	-28	0%	11,867	0%	50,759
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8583	UNEMPLOYMEN	061	UNEMP	6,025	0	0%	982	0%	6,025	0	0%	982	0%	4,250
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	022	RENTS-	22,611	7,225	32%	15,417	47%	72,556	16,225	22%	49,471	33%	169,668
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	041	AUDIT F	4	0	0%	1	0%	4,397	4,077	93%	996	410%	4,077
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	042	ADDITIC	23,474	0	0%	8,985	0%	46,947	0	0%	17,971	0%	159,052
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	066	EMPLOY	3,740	1,610	43%	2,431	66%	3,740	1,610	43%	2,431	66%	16,250
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	100	PRESCI	137,115	121,008	88%	33,126	365%	256,544	226,576	88%	61,979	366%	360,391
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	101	MEDICA	43,850	76,516	174%	42,116	182%	88,130	121,932	138%	84,644	144%	632,204
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	102	CONTR	1,149,106	1,093,084	95%	359,530	304%	2,367,376	1,125,420	48%	740,701	152%	4,519,387
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	501	PAYMEI	2,790	2,434	87%	1,279	190%	6,045	4,906	81%	2,772	177%	15,296
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8750	ACUTE PSYCHIA	523	CLIENT	0	0	0%	40	0%	0	0	0%	80	0%	481
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	8753	SEXUAL PREDA	102	CONTR	0	0	0%	3,338	0%	0	24,538	0%	6,675	368%	40,050
2020	010	95	HHS: C	094	HHS:	ALL O	9400	NEW HAMP	9064	NH HOSPITAL R	054	TRUST	0	0	0%	566	0%	0	0	0%	1,132	0%	6,793
2020		95	HHS: C	094	HHS:	ALL OTHER				CATEGORY TOTALS			2,184,545	1,567,731	72%	772,769	203%	4,043,455	2,174,884	54%	1,387,050	157%	8,087,295
2020		95	HHS: C	094	HHS:	AGENCY TOTALS							7,850,708	7,409,620	94%	2,249,550	329%	13,501,640	11,926,606	88%	3,840,571	311%	21,391,693
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5000	COMMISSIONEF	010	PERSOI	30,681	31,568	103%	9,488	333%	51,003	52,613	103%	15,772	334%	81,583
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5000	COMMISSIONEF	012	PERSOI	119,584	152,270	127%	31,054	490%	199,307	252,254	127%	51,757	487%	276,806
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5000	COMMISSIONEF	017	FT EMP	0	0	0%	17,817	0%	0	0	0%	35,634	0%	213,806
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5025	EMPLOYEE ASS	010	PERSOI	47,662	48,355	101%	11,860	408%	77,138	82,120	106%	19,194	428%	106,325
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BUS	010	PERSOI	363,319	342,225	94%	137,356	249%	625,240	550,924	88%	236,377	233%	1,055,816
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	5676	OFFICE OF BUS	012	PERSOI	31,240	42,171	135%	5,975	706%	46,311	70,285	152%	8,857	794%	53,710
2020	010	95	HHS: C	095	HHS:	FULL	9500	OFFICE OF	7178	HOMELAND SE	059	TEMP F	9,792	24,692	252%	2,310	1,069%	16,320	31,343	192%	3,849	814%	15,130
2020	010	95	HHS: C	095	HHS:	FULL	9510	OFFICE OF	7935	IMPROVEMT/IN	010	PERSOI	424,534	421,037	99%	119,259	353%	710,270	703,274	99%	199,528	352%	956,181
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	0868	THEREAPUTIC (	010	PERSOI	4,696	0	0%	0	0%	7,826	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5143	CHILD CARE LIC	010	PERSOI	114,459	109,162	95%	28,146	388%	191,610	187,721	98%	47,119	398%	242,914
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5146	HEALTH FACILI	010	PERSOI	241,429	253,820	105%	54,871	463%	403,211	411,761	102%	91,641	449%	488,885
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5680	LEGAL SERVICE	010	PERSOI	363,385	384,628	106%	87,416	440%	604,650	637,132	105%	145,455	438%	794,967
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5680	LEGAL SERVICE	012	PERSOI	60,529	70,650	117%	14,788	478%	100,603	113,431	113%	24,579	461%	132,156
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5682	COMMUNITY RE	010	PERSOI	48,003	50,450	105%	10,498	481%	79,887	83,969	105%	17,471	481%	93,059
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5683	OPERATIONS SI	010	PERSOI	58,760	65,408	111%	21,779	300%	93,783	107,708	115%	34,761	310%	199,160
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5683	OPERATIONS SI	011	PERSOI	0	0	0%	2,025	0%	0	0	0%	4,050	0%	24,300
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5683	OPERATIONS SI	012	PERSOI	23,612	26,322	111%	5,025	524%	39,353	43,349	110%	8,375	518%	45,558
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSOI	30,744	29,470	96%	8,060	366%	57,873	48,940	85%	15,173	323%	68,487
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	5696	OMBUDSMAN	012	PERSOI	0	0	0%	1,961	0%	0	0	0%	3,923	0%	23,537
2020	010	95	HHS: C	095	HHS:	FULL	9520	OFFICE OF	6636	LONG TERM CA	010	PERSOI	37,541	38,159	102%	9,441	404%	61,976	63,379	102%	15,586	407%	82,169
2020	010	95	HHS: C	095	HHS:	FULL	9530	OFFICE OF	5677	BUREAU OF HU	010	PERSOI	179,789	155,310	86%	41,447	375%	275,149	257,281	94%	63,431	406%	299,746
2020	010	95	HHS: C	095	HHS:	FULL	9530	OFFICE OF	5685	MANAGEMENT S	010	PERSOI	93,005	94,410	102%	24,477	386%	155,008	158,957	103%	40,794	390%	218,178
2020	010	95	HHS: C	095	HHS:	FULL	9530	OFFICE OF	5685	MANAGEMENT S	012	PERSOI	10,851	11,557	107%	2,672	432%	18,085	19,261	107%	4,454	432%	23,785
2020	010	95	HHS: C	095	HHS:	FULL	9530	OFFICE OF	5687	DHHS DISTRICT	010	PERSOI	52,889	49,351	93%	13,148	375%	88,148	82,168	93%	21,913	375%	103,421
2020	010	95	HHS: C	095	HHS:	FULL	9540	OFFICE OF	5952	OFFICE OF INFO	010	PERSOI	350,038	368,290	105%	93,027	396%	589,949	603,237	102%	156,786	385%	845,536
2020	010	95	HHS: C	095	HHS:	FULL	9540	OFFICE OF	5952	OFFICE OF INFO	012	PERSOI	124,110	108,315	87%	39,621	273%	206,849	176,201	85%	66,034	267%	326,033
2020	010	95	HHS: C	095	HHS:	FULL	9550	QUALITY AS	6637	QAI OPERATION	010	PERSOI	295,095	204,829	69%	74,055	277%	419,661	339,032	81%	105,315	322%	437,007
2020	010	95	HHS: C	095	HHS:	FULL	9550	QUALITY AS	6637	QAI OPERATION	012	PERSOI	59,862	45,660	76%	8,393	544%	88,802	76,099	86%	12,450	611%	55,875
2020		95	HHS: C	095	HHS:	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,175,605	3,128,110	99%	875,969	357%	5,208,013	5,152,439	99%	1,450,279	355%	7,264,130
2020	010	95	HHS: C	095	HHS:	PART	9500	OFFICE OF	5676	OFFICE OF BUS	050	PERSOI	28,116	30,111	107%	6,952	433%	50,213	50,497	101%	12,416	407%	61,200
2020	010	95	HHS: C	095	HHS:	PART	9510	OFFICE OF	7935	IMPROVEMT/IN	050	PERSOI	39,269	39,253	100%	8,451	464%	64,499	64,917	101%	13,881	468%	73,641
2020	010	95	HHS: C	095	HHS:	PART	9520	OFFICE OF	5143	CHILD CARE LIC	050	PERSOI	2,042	0	0%	114	0%	4,692	0	0%	228	0%	1,369
2020	010	95	HHS: C	095	HHS:	PART	9520	OFFICE OF	5146	HEALTH FACILI	050	PERSOI	11,555	4,534	39%	1,892	240%	18,906	6,432	34%	3,095	208%	10,701
2020	010	95	HHS: C	095	HHS:	PART	9520	OFFICE OF	5680	LEGAL SERVICE	050	PERSOI	28,172	18,575	66%	2,863	649%	41,281	27,765	67%	4,195	662%	12,144
2020	010	95	HHS: C	095	HHS:	PART	9520	OFFICE OF	5683	OPERATIONS SI	050	PERSOI	0	0	0%	2,765	0%	0	0	0%	5,530	0%	33,177
2020	010	95	HHS: C	095	HHS:	PART	9520	OFFICE OF	5696	OMBUDSMAN	050	PERSOI	3,017	3,054	101%	957	319%	4,926	5,111	104%	1,563	327%	7,980
2020	010	95	HHS: C	095	HHS:	PART	9530	OFFICE OF	5685	MANAGEMENT S	050	PERSOI	0	4,369	0%	0	0%	0	7,519	0%	0	0%	0
2020	010	95	HHS: C	095	HHS:	PART	9540	OFFICE OF	5952	OFFICE OF INFO	050	PERSOI	40,874	40,609	99%	1,725	2,355%	68,082	66,602	98%	2,873	2,319%	15,406

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020		95	HHS: C	095	HHS: (	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			153,046	140,504	92%	25,718	546%	252,600	228,843	91%	43,780	523%	215,618
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF	5000	COMMISSIONEF	018	OVERTI	0	0	0%	151	0%	0	0	0%	302	0%	1,810
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF	5025	EMPLOYEE ASS	018	OVERTI	1,364	170	12%	654	26%	1,385	1,314	95%	664	198%	1,951
2020	010	95	HHS: C	095	HHS: (	OVER	9500	OFFICE OF	5676	OFFICE OF BUS	018	OVERTI	5,732	2,566	45%	1,404	183%	10,754	13,055	121%	2,634	496%	23,212
2020	010	95	HHS: C	095	HHS: (	OVER	9510	OFFICE OF	7935	IMPROVEMT/INT	018	OVERTI	0	0	0%	47	0%	1,246	122	10%	360	34%	562
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF	5146	HEALTH FACILIT	018	OVERTI	0	0	0%	142	0%	284	0	0%	1,339	0%	1,704
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF	5680	LEGAL SERVICE	018	OVERTI	701	-93	-13%	142	-66%	1,402	745	53%	284	262%	335
2020	010	95	HHS: C	095	HHS: (	OVER	9520	OFFICE OF	5682	COMMUNITY RE	018	OVERTI	0	0	0%	1	0%	0	0	0%	2	0%	12
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF	5677	BUREAU OF HU	018	OVERTI	1,077	81	8%	983	8%	1,906	81	4%	1,740	5%	4,445
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF	5685	MANAGEMENT S	018	OVERTI	0	1,686	0%	0	0%	0	2,129	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	OVER	9530	OFFICE OF	5687	DHHS DISTRICT	018	OVERTI	0	0	0%	50	0%	165	0	0%	64	0%	605
2020	010	95	HHS: C	095	HHS: (	OVER	9540	OFFICE OF	5952	OFFICE OF INFO	018	OVERTI	19,575	21,662	111%	4,785	453%	33,064	35,690	108%	8,083	442%	50,000
2020		95	HHS: C	095	HHS: (	OVERTIME TOTALS				CATEGORY TOTALS			28,449	26,073	92%	8,359	312%	50,205	53,136	106%	15,471	343%	84,636
2020	010	95	HHS: C	095	HHS: (	BENE	9500	OFFICE OF	5000	COMMISSIONEF	060	BENEFI	62,190	74,834	120%	20,632	363%	103,624	124,637	120%	34,377	363%	180,115
2020	010	95	HHS: C	095	HHS: (	BENE	9500	OFFICE OF	5025	EMPLOYEE ASS	060	BENEFI	26,798	24,905	93%	7,236	344%	43,362	42,792	99%	11,708	365%	62,306
2020	010	95	HHS: C	095	HHS: (	BENE	9500	OFFICE OF	5676	OFFICE OF BUS	060	BENEFI	217,230	200,168	92%	82,035	244%	367,730	329,607	90%	138,871	237%	628,702
2020	010	95	HHS: C	095	HHS: (	BENE	9500	OFFICE OF	7178	HOMELAND SE	060	BENEFI	2,952	3,907	132%	1,484	263%	4,920	5,887	120%	2,474	238%	8,522
2020	010	95	HHS: C	095	HHS: (	BENE	9510	OFFICE OF	7935	IMPROVEMT/INT	060	BENEFI	214,809	213,162	99%	63,881	334%	363,030	354,853	98%	107,959	329%	535,199
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	0868	THEREAPUTIC (	060	BENEFI	1,941	0	0%	0	0%	3,235	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5143	CHILD CARE LIC	060	BENEFI	68,602	67,219	98%	19,325	348%	113,966	113,837	100%	32,104	355%	167,151
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5146	HEALTH FACILIT	060	BENEFI	102,037	110,395	108%	27,377	403%	170,327	180,351	106%	45,700	395%	248,469
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5680	LEGAL SERVICE	060	BENEFI	206,328	195,514	95%	53,394	366%	344,116	323,033	94%	89,052	363%	458,444
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5682	COMMUNITY RE	060	BENEFI	22,054	22,462	102%	6,064	370%	36,733	37,414	102%	10,099	370%	53,124
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5683	OPERATIONS SI	060	BENEFI	36,297	38,447	106%	15,339	251%	58,742	63,720	108%	24,824	257%	137,192
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEFI	12,778	15,538	122%	4,389	354%	25,394	25,863	102%	8,722	297%	46,022
2020	010	95	HHS: C	095	HHS: (	BENE	9520	OFFICE OF	6636	LONG TERM CA	060	BENEFI	18,057	19,216	106%	4,174	460%	29,993	31,984	107%	6,934	461%	37,775
2020	010	95	HHS: C	095	HHS: (	BENE	9530	OFFICE OF	5677	BUREAU OF HU	060	BENEFI	92,731	88,310	95%	24,612	359%	150,482	147,427	98%	39,940	369%	199,319
2020	010	95	HHS: C	095	HHS: (	BENE	9530	OFFICE OF	5685	MANAGEMENT S	060	BENEFI	62,260	63,674	102%	16,361	389%	145,454	107,221	74%	38,223	281%	153,794
2020	010	95	HHS: C	095	HHS: (	BENE	9530	OFFICE OF	5687	DHHS DISTRICT	060	BENEFI	31,427	25,869	82%	7,852	329%	52,410	43,099	82%	13,095	329%	57,415
2020	010	95	HHS: C	095	HHS: (	BENE	9540	OFFICE OF	5952	OFFICE OF INFO	060	BENEFI	225,759	223,359	99%	64,181	348%	378,034	364,688	96%	107,471	339%	560,979
2020	010	95	HHS: C	095	HHS: (	BENE	9550	QUALITY AS	6637	QAI OPERATION	060	BENEFI	135,071	113,515	84%	31,870	356%	206,590	188,731	91%	48,744	387%	227,783
2020		95	HHS: C	095	HHS: (	BENEFITS TOTALS				CATEGORY TOTALS			1,539,322	1,500,495	97%	450,207	333%	2,598,141	2,485,145	96%	760,298	327%	3,762,311
2020		95	HHS: C	095	HHS: (	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF	5000	COMMISSIONEF	020	CURRE	2,665	317	12%	585	54%	3,675	812	22%	807	101%	4,017
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF	5025	EMPLOYEE ASS	020	CURRE	314	570	181%	150	380%	314	1,218	387%	150	812%	1,534
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF	5676	OFFICE OF BUS	020	CURRE	503,786	3,438	1%	117,299	3%	510,566	87,163	17%	118,878	73%	168,137
2020	010	95	HHS: C	095	HHS: (	CURR	9500	OFFICE OF	7178	HOMELAND SE	020	CURRE	0	1,486	0%	585	254%	0	1,486	0%	1,169	127%	7,017
2020	010	95	HHS: C	095	HHS: (	CURR	9510	OFFICE OF	7935	IMPROVEMT/INT	020	CURRE	1,629	2,685	165%	448	599%	2,817	3,799	135%	775	490%	8,149
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	0868	THEREAPUTIC (	020	CURRE	600	0	0%	0	0%	3,220	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5143	CHILD CARE LIC	020	CURRE	872	938	108%	236	397%	1,843	1,289	70%	499	258%	2,967
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5146	HEALTH FACILIT	020	CURRE	377	1,968	522%	88	2,237%	1,931	2,258	117%	450	501%	3,036
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5680	LEGAL SERVICE	020	CURRE	3,078	2,101	68%	689	305%	3,650	2,894	79%	817	354%	5,436
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5682	COMMUNITY RE	020	CURRE	46	52	113%	15	349%	94	140	150%	30	462%	503
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5683	OPERATIONS SI	020	CURRE	1,271	366	29%	275	133%	2,560	546	21%	555	98%	2,731
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	5696	OMBUDSMAN	020	CURRE	0	2	477%	0	1,867%	3	-236	-8,341%	1	-31,899%	480
2020	010	95	HHS: C	095	HHS: (	CURR	9520	OFFICE OF	6636	LONG TERM CA	020	CURRE	12	108	867%	104	104%	131	108	82%	1,093	10%	2,602
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF	5677	BUREAU OF HU	020	CURRE	564	1,449	257%	172	842%	2,169	2,569	118%	662	388%	6,288
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF	5685	MANAGEMENT S	020	CURRE	11,653	18,213	156%	2,994	608%	29,550	51,837	175%	7,592	683%	141,621
2020	010	95	HHS: C	095	HHS: (	CURR	9530	OFFICE OF	5687	DHHS DISTRICT	020	CURRE	7,406	15,173	205%	2,317	655%	7,526	15,193	202%	2,354	645%	33,025
2020	010	95	HHS: C	095	HHS: (	CURR	9540	OFFICE OF	5952	OFFICE OF INFO	020	CURRE	30,242	12,406	41%	5,989	207%	43,736	25,021	57%	8,661	289%	46,762
2020	010	95	HHS: C	095	HHS: (	CURR	9550	QUALITY AS	6637	QAI OPERATION	020	CURRE	4,807	630	13%	1,552	41%	4,809	631	13%	1,552	41%	3,037
2020	010	95	HHS: C	095	HHS: (	CURR	9550	QUALITY AS	6638	TEFT GRANT	020	CURRE	0	0	0%	122	0%	0	0	0%	244	0%	1,464
2020		95	HHS: C	095	HHS: (	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			569,325	61,902	11%	133,619	46%	618,595	196,728	32%	146,289	134%	438,805
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	021	FOOD II	0	0	0%	2	0%	0	0	0%	4	0%	24
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	022	RENTS-	328	201	61%	118	170%	656	546	83%	236	231%	1,485
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	026	ORGAN	0	0	0%	838	0%	0	0	0%	1,675	0%	10,050
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	039	TELECC	-981	124	0%	91	136%	-599	185	0%	182	102%	1,092
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	040	INDIREC	34,765	0	0%	4,645	0%	49,482	0	0%	6,612	0%	32,750
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	041	AUDIT F	62	51	81%	16	312%	143	121	85%	37	327%	268
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	042	ADDITIC	5,515	0	0%	790	0%	7,492	0	0%	1,073	0%	9,684
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	070	IN STAT	59	687	1,157%	13	5,258%	82	876	1,069%	18	4,857%	1,844
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	080	OUT OF	853	491	58%	1,906	26%	853	491	58%	1,906	26%	9,039
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5000	COMMISSIONEF	101	MEDICA	0	0	0%	160,417	0%	0	0	0%	320,833	0%	1,925,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	022	RENTS-	0	40	0%	36	110%	40	80	200%	36	223%	437
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	026	ORGAN	189	0	0%	50	0%	189	0	0%	50	0%	50
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	028	TRANSF	0	0	0%	90	0%	0	0	0%	181	0%	1,084
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	041	AUDIT F	3	3	88%	1	377%	7	6	91%	2	392%	11
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	042	ADDITIC	1,499	0	0%	215	0%	2,036	0	0%	292	0%	2,632
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	066	EMPLOY	916	450	49%	283	159%	966	1,035	107%	299	346%	2,861
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	070	IN STAT	414	108	26%	123	88%	495	169	34%	147	114%	1,767
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5025	EMPLOYEE ASS	080	OUT OF	0	0	0%	105	0%	0	0	0%	211	0%	1,265
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	024	MAINT (	0	0	0%	1,295	0%	62,166	0	0%	2,590	0%	15,541
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	026	ORGAN	0	0	0%	11	0%	0	0	0%	22	0%	131
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	030	EQUIPM	0	0	0%	31	0%	0	0	0%	62	0%	372
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	039	TELECC	127,014	162,069	128%	28,815	562%	256,513	277,705	108%	58,194	477%	378,789
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	041	AUDIT F	213	227	107%	2	11,078%	425	483	114%	4	11,838%	574
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	042	ADDITIC	13,662	0	0%	436	0%	18,558	0	0%	592	0%	23,990
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	062	WORKE	256	0	0%	0	0%	256	0	0%	0	0%	0
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	070	IN STAT	639	562	88%	153	367%	1,363	176	13%	327	54%	2,576
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	080	OUT OF	1,736	660	38%	201	328%	1,736	660	38%	201	328%	1,250
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	5676	OFFICE OF BUS	501	PAYMEI	432	11,953	2,764%	168	7,107%	432	11,953	2,764%	168	7,107%	29,831
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7023	EMERGENCY SE	102	CONTR/	0	29,135	0%	5,237	556%	0	29,135	0%	10,474	278%	62,842
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	022	RENTS-	0	40	0%	20	205%	40	80	200%	19	414%	234
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	039	TELECC	260	560	215%	108	518%	521	560	108%	216	259%	1,232
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	041	AUDIT F	2	2	106%	1	195%	3	3	106%	2	195%	12
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	049	TRANSF	0	0	0%	138	0%	0	0	0%	275	0%	1,650
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	070	IN STAT	54	24	43%	20	119%	54	116	214%	20	587%	250
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	7178	HOMELAND SE	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	8137	WORKERS COM	041	AUDIT F	0	0	0%	1	0%	0	1	0%	1	110%	6

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	8137	WORKERS COM	062	WORKE	145,410	0	0%	1,866	0%	145,410	0	0%	1,866	0%	14,160
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	8584	UNEMPLOYMEN	041	AUDIT F	2	0	0%	0	0%	2	1	59%	0	294%	1
2020	010	95	HHS: C	095	HHS: (	ALL O	9500	OFFICE OF	8584	UNEMPLOYMEN	061	UNEMP	13,031	0	0%	719	0%	13,031	0	0%	719	0%	4,103
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	022	RENTS-	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	026	ORGAN	0	0	0%	3	0%	0	0	0%	5	0%	31
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	030	EQUIPM	0	0	0%	32	0%	0	0	0%	64	0%	382
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	039	TELECO	31	46	147%	29	156%	88	54	61%	83	65%	500
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	040	INDIREC	1,976	0	0%	685	0%	3,952	0	0%	1,370	0%	7,750
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	041	AUDIT F	294	300	102%	63	475%	525	515	98%	113	457%	661
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	042	ADDITIO	6,493	0	0%	1,327	0%	12,955	0	0%	2,647	0%	25,730
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	049	TRANSF	0	0	0%	9	0%	0	0	0%	19	0%	111
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	066	EMPLOY	0	0	0%	3	0%	0	0	0%	5	0%	32
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	070	IN STAT	2,284	1,981	87%	590	336%	3,795	3,151	83%	980	322%	7,487
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	080	OUT OF	1,186	0	0%	460	0%	1,821	766	42%	707	108%	813
2020	010	95	HHS: C	095	HHS: (	ALL O	9510	OFFICE OF	7935	IMPROVEMT/IN	102	CONTR	0	0	0%	25,005	0%	81,085	107,217	132%	97,450	110%	300,056
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	030	EQUIPM	0	41	0%	3	1,199%	0	41	0%	7	600%	41
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	039	TELECO	53	183	348%	41	443%	105	183	174%	83	221%	747
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	041	AUDIT F	75	9	12%	17	52%	150	84	56%	33	251%	225
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	042	ADDITIO	3,417	0	0%	854	0%	6,773	0	0%	1,693	0%	14,637
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	049	TRANSF	0	0	0%	1,029	0%	3,615	2,858	79%	1,123	254%	12,349
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	070	IN STAT	5,002	2,974	59%	1,852	161%	6,110	4,857	79%	2,262	215%	16,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5143	CHILD CARE LIC	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	026	ORGAN	0	0	0%	11	0%	0	0	0%	23	0%	137
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	030	EQUIPM	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	037	TECHNO	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	039	TELECO	499	320	64%	78	413%	1,257	320	25%	195	164%	325
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	041	AUDIT F	152	193	126%	50	383%	300	313	104%	99	316%	625
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	042	ADDITIO	2,918	0	0%	730	0%	5,784	0	0%	1,446	0%	12,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	049	TRANSF	9,351	0	0%	2,635	0%	9,351	9,797	105%	2,635	372%	11,896
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	066	EMPLOY	0	0	0%	12	0%	0	0	0%	24	0%	141
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	070	IN STAT	16,924	12,178	72%	5,646	216%	28,533	26,712	94%	9,519	281%	44,839
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	080	OUT OF	3,090	521	17%	1,290	40%	5,604	709	13%	2,339	30%	6,100
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5146	HEALTH FACILIT	103	CONTR	0	0	0%	3,125	0%	0	0	0%	6,250	0%	37,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	022	RENTS-	0	0	0%	7	0%	0	0	0%	13	0%	80
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	030	EQUIPM	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	039	TELECO	200	254	127%	34	744%	330	254	77%	56	450%	260
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	041	AUDIT F	134	124	92%	46	268%	246	246	100%	85	290%	625
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	042	ADDITIO	5,837	0	0%	1,459	0%	11,568	0	0%	2,892	0%	25,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	070	IN STAT	3,650	4,665	128%	685	681%	7,604	9,318	123%	1,426	653%	11,888
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5680	LEGAL SERVICE	080	OUT OF	100	0	0%	26	0%	183	0	0%	48	0%	604
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY RE	039	TELECO	0	0	0%	5	0%	0	0	0%	11	0%	64
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY RE	041	AUDIT F	25	25	100%	6	418%	50	50	100%	12	417%	81
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY RE	042	ADDITIO	1,225	0	0%	306	0%	2,427	0	0%	607	0%	5,246
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY RE	066	EMPLOY	0	0	0%	17	0%	0	0	0%	34	0%	201
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5682	COMMUNITY RE	070	IN STAT	801	503	63%	140	359%	979	1,370	140%	171	800%	1,977
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	022	RENTS-	40	80	200%	28	288%	80	160	200%	55	288%	527
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	026	ORGAN	0	0	0%	4	0%	0	0	0%	9	0%	52
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	030	EQUIPM	0	0	0%	47	0%	0	0	0%	94	0%	563
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	040	INDIREC	4,484	0	0%	426	0%	8,968	0	0%	851	0%	6,000
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	041	AUDIT F	38	34	88%	10	320%	76	70	92%	21	333%	158
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	042	ADDITIO	987	0	0%	88	0%	1,956	0	0%	174	0%	4,226
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	070	IN STAT	254	232	91%	64	365%	443	253	57%	111	228%	1,339
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5683	OPERATIONS SI	080	OUT OF	0	0	0%	4	0%	0	0	0%	8	0%	45
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	022	RENTS-	160	330	206%	130	254%	320	330	103%	259	127%	1,561
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	039	TELECO	57	115	202%	25	469%	114	115	101%	49	235%	295
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT F	14	11	74%	6	178%	24	21	86%	10	206%	63
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	042	ADDITIO	525	0	0%	131	0%	1,041	0	0%	260	0%	2,250
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	5696	OMBUDSMAN	070	IN STAT	0	0	0%	23	0%	0	0	0%	46	0%	276
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	022	RENTS-	119	119	100%	44	271%	119	238	200%	44	542%	483
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	026	ORGAN	0	0	0%	11	0%	0	0	0%	23	0%	135
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	030	EQUIPM	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	041	AUDIT F	24	24	102%	5	477%	47	54	113%	10	529%	70
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	042	ADDITIO	292	0	0%	73	0%	578	0	0%	145	0%	1,250
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	066	EMPLOY	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	070	IN STAT	1,301	2,400	184%	421	569%	1,785	3,195	179%	579	552%	9,600
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	080	OUT OF	0	0	0%	52	0%	0	0	0%	104	0%	624
2020	010	95	HHS: C	095	HHS: (	ALL O	9520	OFFICE OF	6636	LONG TERM CA	102	CONTR	0	0	0%	1,140	0%	0	0	0%	2,280	0%	13,680
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	022	RENTS-	73	119	163%	27	444%	73	238	326%	27	889%	660
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	026	ORGAN	0	0	0%	15	0%	0	0	0%	30	0%	181
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	041	AUDIT F	54	56	103%	9	614%	106	104	98%	18	584%	104
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	042	ADDITIO	1,919	0	0%	166	0%	3,842	0	0%	333	0%	5,039
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	066	EMPLOY	22,169	23,380	105%	7,645	306%	59,114	41,192	70%	20,385	202%	98,364
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5677	BUREAU OF HU	070	IN STAT	250	110	44%	66	167%	250	150	60%	66	228%	279
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	022	RENTS-	391,103	396,272	101%	143,288	277%	1,159,247	1,167,160	101%	424,713	275%	1,607,243
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	023	HEAT E	0	0	0%	310	0%	0	54	0%	620	9%	3,717
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	024	MAINT (	0	0	0%	18	0%	0	0	0%	36	0%	216
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	028	TRANSF	67,187	22,583	34%	16,835	134%	69,585	22,583	32%	17,436	130%	78,399
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	030	EQUIPM	15,397	75,808	492%	8,140	931%	48,831	141,903	291%	25,814	550%	552,460
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	039	TELECO	4,291	3,929	92%	1,473	267%	8,600	7,576	88%	2,952	257%	17,062
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	040	INDIREC	3,234	0	0%	453	0%	6,468	0	0%	906	0%	7,750
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	041	AUDIT F	364	654	180%	70	932%	851	943	111%	164	574%	943
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	049	TRANSF	697,105	294,379	42%	165,876	177%	697,105	294,379	42%	165,876	177%	1,405,332
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5685	MANAGEMENT S	103	CONTR	74,446	129,661	174%	35,771	362%	198,131	205,364	104%	95,202	216%	750,345
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRICT	030	EQUIPM	0	0	0%	8	0%	0	0	0%	15	0%	92
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRICT	039	TELECO	512	792	155%	181	438%	1,025	1,062	104%	362	294%	2,223
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRICT	041	AUDIT F	20	18	93%	6	309%	47	44	94%	14	313%	94
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRICT	042	ADDITIO	1,357	0	0%	171	0%	2,717	0	0%	343	0%	3,564
2020	010	95	HHS: C	095	HHS: (	ALL O	9530	OFFICE OF	5687	DHHS DISTRICT	070	IN STAT	1,767	1,050	59%	395	265%	2,281	1,211	53%	511	237%	3,852
2020	010	95	HHS: C	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INFO	026	ORGAN	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	95	HHS: C	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INF	027	TRANSF	2,055,836	3,394,970	165%	1,174,125	289%	4,479,602	5,652,207	126%	2,558,381	221%	20,118,752
2020	010	95	HHS: C	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INF	039	TELECC	2,470	3,122	126%	919	340%	3,783	3,906	103%	1,407	278%	12,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9540	OFFICE OF	5952	OFFICE OF INF	102	CONTR	1,943,317	2,064,112	106%	741,545	278%	3,852,220	4,338,077	113%	1,469,957	295%	10,563,388
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	039	TELECC	-65	610	0%	51	1,186%	406	610	150%	53	1,144%	617
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	040	INDIRE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	041	AUDIT F	29	0	0%	1	0%	184	46	25%	6	807%	46
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	042	ADDITIO	3,608	0	0%	277	0%	7,157	0	0%	549	0%	6,250
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	066	EMPLO	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	070	IN STAT	0	0	0%	335	0%	238	845	355%	72	1,166%	4,022
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6637	QAI OPERATION	080	OUT OF	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6638	TEFT GRANT	021	FOOD I	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6638	TEFT GRANT	041	AUDIT F	0	0	0%	4	0%	0	0	0%	7	0%	43
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6638	TEFT GRANT	080	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6638	TEFT GRANT	102	CONTR	0	0	0%	3,432	0%	0	0	0%	6,864	0%	41,186
2020	010	95	HHS: C	095	HHS: (	ALL O	9550	QUALITY A	6638	TEFT GRANT	230	INTERP	0	0	0%	10	0%	0	0	0%	21	0%	125
2020		95	HHS: C	095	HHS: (	ALL OTHER				CATEGORY TOTALS			5,706,792	6,646,669	116%	2,563,339	259%	11,374,957	12,377,287	109%	5,347,773	231%	38,435,148
2020		95	HHS: C	095	HHS: (	AGENCY TOTALS							11,172,539	11,503,753	103%	4,057,212	284%	20,102,511	20,493,577	102%	7,763,890	264%	50,200,648
2020		95	HHS: COMMISSIONE			DEPT FULL TIME TOTALS							17,180,775	17,683,726	103%	4,784,078	370%	28,585,001	29,462,860	103%	8,014,680	368%	42,370,130
2020		95	HHS: COMMISSIONE			DEPT PART TIME TEMP TOTALS							641,891	607,541	95%	147,974	411%	1,076,107	1,019,686	95%	251,663	405%	1,294,635
2020		95	HHS: COMMISSIONE			DEPT OVERTIME TOTALS							522,064	474,197	91%	79,497	596%	940,399	875,845	93%	139,273	629%	811,545
2020		95	HHS: COMMISSIONE			DEPT BENEFITS TOTALS							9,269,347	9,326,152	101%	2,671,412	349%	15,509,555	15,565,941	100%	4,498,873	346%	23,674,485
2020		95	HHS: COMMISSIONE			DEPT CONSULTANTS TOTALS							17,013	1,415,619	8,321%	593,098	239%	88,658	3,846,007	4,338%	1,211,304	318%	7,448,343
2020		95	HHS: COMMISSIONE			DEPT CURRENT EXPENSE TOTALS							886,196	408,192	46%	318,662	128%	1,076,975	719,773	67%	403,242	178%	2,010,368
2020		95	HHS: COMMISSIONE			DEPT ALL OTHER TOTALS							208,012,688	116,039,922	56%	120,240,462	97%	402,958,939	352,386,855	87%	232,472,958	152%	1,220,058,754
2020		95	HHS: COMMIS			DEPARTMENT TOTALS							236,529,975	145,955,350	62%	128,835,183	113%	450,235,634	403,876,969	90%	246,991,991	164%	1,297,668,259
2020	010	96	TRANSI	096	TRAN	FULL	9640	AERONAUT	2107	AERONAUTICS	010	PERSO	30,072	37,294	124%	8,841	422%	50,087	62,156	124%	14,726	422%	84,142
2020	010	96	TRANSI	096	TRAN	FULL	9640	AERONAUT	2107	AERONAUTICS	011	PERSO	10,851	11,557	107%	2,873	402%	18,085	19,262	107%	4,789	402%	25,589
2020	010	96	TRANSI	096	TRAN	FULL	9640	AERONAUT	2916	PUBLIC TRANSI	010	PERSO	79,026	43,443	55%	19,885	218%	111,367	72,405	65%	28,023	258%	108,215
2020	010	96	TRANSI	096	TRAN	FULL	9640	AERONAUT	2931	RAILROAD	010	PERSO	14,524	15,398	106%	3,788	407%	24,207	25,664	106%	6,313	407%	34,134
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	010	PERSO	90,431	87,858	97%	20,137	436%	150,476	163,889	109%	33,507	489%	183,303
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	011	PERSO	15,021	16,039	107%	3,925	409%	25,036	26,732	107%	6,542	409%	34,992
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	012	PERSO	13,495	14,375	107%	3,555	404%	22,491	23,958	107%	5,925	404%	31,662
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	013	PERSO	14,593	15,546	107%	3,850	404%	24,322	25,910	107%	6,417	404%	34,291
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	014	PERSO	14,228	15,157	107%	3,755	404%	23,714	25,261	107%	6,258	404%	33,442
2020	015	96	TRANSI	096	TRAN	FULL	9600	ADMINISTR	3038	EXECUTIVE OFF	015	PERSO	37,971	40,446	107%	9,976	405%	63,286	67,411	107%	16,626	405%	88,840
2020	015	96	TRANSI	096	TRAN	FULL	9602	DIVISION O	3001	DIVISION OF FIN	010	PERSO	224,033	202,327	90%	59,662	339%	373,634	340,100	91%	99,502	342%	512,283
2020	015	96	TRANSI	096	TRAN	FULL	9603	DIV OF POL	2056	OFFICE OF FED	010	PERSO	37,965	26,179	69%	11,181	234%	63,114	43,631	69%	18,588	235%	81,588
2020	015	96	TRANSI	096	TRAN	FULL	9603	DIV OF POL	3017	HUMAN RESOU	010	PERSO	96,978	104,741	108%	16,945	618%	161,435	174,423	108%	28,207	618%	153,157
2020	015	96	TRANSI	096	TRAN	FULL	9603	DIV OF POL	5031	OFFICE OF STE	010	PERSO	0	0	0%	9,940	0%	0	0	0%	19,881	0%	119,284
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	2928	WINTER MAINT	017	FT EMP	0	0	0%	11,340	0%	0	0	0%	22,680	0%	136,080
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	2928	WINTER MAINT	019	HOLIDA	0	0	0%	690	0%	0	0	0%	1,380	0%	8,277
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3005	MECHANICAL S	010	PERSO	412,741	433,607	105%	113,401	382%	690,283	723,265	105%	189,656	381%	1,000,603
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3005	MECHANICAL S	017	FT EMP	0	0	0%	518	0%	0	0	0%	1,035	0%	6,210
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3005	MECHANICAL S	019	HOLIDA	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3007	HIGHWAY MAIN	010	PERSO	3,040,538	3,025,119	99%	845,775	358%	5,003,425	5,084,570	102%	1,391,784	365%	7,279,926
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3007	HIGHWAY MAIN	019	HOLIDA	0	0	0%	193	0%	700	797	114%	627	127%	2,311
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3008	BRIDGE MAINT	010	PERSO	392,432	436,648	111%	110,876	394%	656,702	702,561	107%	185,542	379%	1,004,681
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3008	BRIDGE MAINT	019	HOLIDA	0	0	0%	1	0%	208	0	0%	4	0%	8
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3009	TRAFFIC OPER	010	PERSO	330,732	367,601	111%	88,742	414%	546,893	604,196	110%	146,742	412%	808,502
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3009	TRAFFIC OPER	017	FT EMP	0	0	0%	53	0%	0	0	0%	105	0%	630
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3009	TRAFFIC OPER	019	HOLIDA	0	0	0%	21	0%	0	75	0%	42	181%	250
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3031	REIMBURSABLE	019	HOLIDA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3052	TRANSPORTATI	010	PERSO	96,640	96,444	100%	24,478	394%	161,404	166,646	103%	40,882	408%	218,927
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3052	TRANSPORTATI	019	HOLIDA	0	0	0%	253	0%	1,587	280	18%	435	64%	3,031
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3066	SALTED WELLS	010	PERSO	6,005	6,410	107%	1,581	405%	10,009	10,684	107%	2,636	405%	14,255
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3198	FUEL DISTRIBU	010	PERSO	39,080	40,899	105%	9,830	416%	64,739	68,040	105%	16,283	418%	85,804
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3198	FUEL DISTRIBU	017	FT EMP	0	0	0%	70	0%	0	0	0%	140	0%	840
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	3198	FUEL DISTRIBU	019	HOLIDA	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	5032	OVERSIZE & OV	010	PERSO	15,853	11,662	74%	4,115	283%	23,330	22,615	97%	6,056	373%	35,906
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	5034	LIFT BRIDGE OF	010	PERSO	97,615	118,637	122%	27,322	434%	162,908	185,368	114%	45,597	407%	240,977
2020	015	96	TRANSI	096	TRAN	FULL	9605	OPS DIVISI	5034	LIFT BRIDGE OF	019	HOLIDA	0	0	0%	458	0%	1,880	2,316	123%	465	498%	5,500
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3021	TRANS PLANNIN	010	PERSO	206,523	191,305	93%	54,538	351%	339,446	318,721	94%	89,640	356%	468,351
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3025	HIGHWAY DESI	010	PERSO	596,983	623,860	105%	172,004	363%	989,090	1,037,071	105%	284,978	364%	1,501,798
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3028	RIGHT-OF-WAY	010	PERSO	368,527	324,566	88%	108,294	300%	622,279	539,548	87%	182,861	295%	873,722
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3032	ENVIRONMENT	010	PERSO	137,630	160,055	116%	29,291	546%	229,208	263,945	115%	48,782	541%	265,283
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3032	ENVIRONMENT	019	HOLIDA	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3033	BRIDGE DESIGN	010	PERSO	250,004	265,228	106%	66,386	400%	416,391	455,788	109%	110,569	412%	601,819
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3034	MATERIALS - RE	010	PERSO	314,090	328,430	105%	79,343	414%	519,935	577,490	111%	131,341	440%	749,387
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3034	MATERIALS - RE	017	FT EMP	0	0	0%	35	0%	0	0	0%	70	0%	420
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3034	MATERIALS - RE	019	HOLIDA	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3035	CONSTRUCTION	010	PERSO	696,424	728,999	105%	180,716	403%	1,156,237	1,219,084	105%	300,033	406%	1,618,613
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3035	CONSTRUCTION	019	HOLIDA	0	0	0%	250	0%	320	0	0%	49	0%	3,000
2020	015	96	TRANSI	096	TRAN	FULL	9620	PROJECT D	3375	OFFICE OF ASS	010	PERSO	32,970	61,302	186%	6,466	948%	54,878	95,355	174%	10,762	886%	67,732
2020	015	96	TRANSI	096	TRAN	FULL	9640	AERONAUT	3030	RIDESHARE-BIK	010	PERSO	15,984	0	0%	5,928	0%	26,640	0	0%	9,880	0%	36,330
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7022	ADMINISTRATIO	010	PERSO	253,290	234,569	93%	68,365	343%	411,866	392,888	95%	111,166	353%	552,107
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7022	ADMINISTRATIO	017	FT EMP	0	0	0%	93	0%	0	0	0%	185	0%	1,110
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7022	ADMINISTRATIO	019	HOLIDA	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7026	CENTRAL OPER	010	PERSO	190,456	187,099	98%	62,369	300%	318,292	313,335	98%	104,232	301%	539,037
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7026	CENTRAL OPER	019	HOLIDA	0	1	0%	833	0%	2,657	3,491	131%	888	393%	10,000
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	010	PERSO	120,004	113,664	95%	34,056	334%	197,694	189,331	96%	56,104	337%	278,301
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	017	FT EMP	0	0	0%	718	0%	0	0	0%	1,435	0%	8,610
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	019	HOLIDA	0	0	0%	167	0%	81	0	0%	99	0%	2,000
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7031	EAST NH TPK BI	010	PERSO	112,485	113,824	101%	32,976	345%	187,554	189,808	101%	54,983	345%	284,848
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7031	EAST NH TPK BI	019	HOLIDA	0	0	0%	729	0%	2,764	2,072	75%	958	216%	8,750
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7032	EAST NH TPK BI	010	PERSO	41,853	48,658	116%	13,259	367%	70,919	81,055	114%	22,467	361%	126,927
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7032	EAST NH TPK BI	017	FT EMP	0	0	0%	328	0%	0	0	0%	655	0%	3,930
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7032	EAST NH TPK BI	019	HOLIDA	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7036	EAST NH TPK SI	010	PERSO	88,920	78,183	88%	24,635	317%	148,499	130,999	88%	41,140	318%	214,013
2020	017	96	TRANSI	096	TRAN	FULL	9610	TURNPIKES	7036	EAST NH TPK SI	019	HOLIDA	0	0	0%	479	0%	677	1,192	176%	438	272%	5,750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRAN	FULL	9610	TURNPIKES	7037	EAST NH TPK SI	010	PERSOI	65,857	78,343	119%	17,123	458%	109,483	129,568	118%	28,465	455%	155,519
2020	017	96	TRANSF	096	TRAN	FULL	9610	TURNPIKES	7037	EAST NH TPK SI	017	FT EMP	0	0	0%	485	0%	0	0	0%	970	0%	5,820
2020	017	96	TRANSF	096	TRAN	FULL	9610	TURNPIKES	7037	EAST NH TPK SI	019	HOLIDA	0	0	0%	167	0%	156	159	102%	124	128%	2,000
2020	017	96	TRANSF	096	TRAN	FULL	9610	TURNPIKES	7513	SPAULDING TPI	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRAN	FULL	9610	TURNPIKES	7514	SPAULDING TPI	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	1
2020		96	TRANSF	096	TRAN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			8,602,828	8,705,473	101%	2,378,700	366%	14,240,383	14,583,115	102%	3,941,949	370%	20,770,493
2020	010	96	TRANSF	096	TRAN	PART	9640	AERONAUT	2107	AERONAUTICS	050	PERSOI	3,212	3,393	106%	961	353%	6,990	7,410	106%	2,092	354%	9,655
2020	015	96	TRANSF	096	TRAN	PART	9600	ADMINISTR	3038	EXECUTIVE OFF	050	PERSOI	0	3,416	0%	890	384%	0	6,025	0%	1,779	339%	10,675
2020	015	96	TRANSF	096	TRAN	PART	9602	DIVISION O	3001	DIVISION OF FIN	050	PERSOI	7,266	3,042	42%	1,032	295%	13,879	5,023	36%	1,971	255%	5,483
2020	015	96	TRANSF	096	TRAN	PART	9603	DIV OF POL	2056	OFFICE OF FED	050	PERSOI	3,790	8,455	223%	1,974	428%	5,870	14,122	241%	3,057	462%	14,182
2020	015	96	TRANSF	096	TRAN	PART	9603	DIV OF POL	3017	HUMAN RESOU	050	PERSOI	3,367	4,547	135%	2,190	208%	6,061	8,054	133%	3,942	204%	11,944
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	2928	WINTER MAINT	050	PERSOI	3,738	6,606	177%	907	728%	4,832	10,652	220%	1,173	908%	45,000
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3007	HIGHWAY MAIN	050	PERSOI	12,014	23,015	192%	6,607	348%	20,730	37,118	179%	11,400	326%	52,955
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3008	BRIDGE MAINT	050	PERSOI	835	1,466	176%	1,140	129%	1,670	2,155	129%	2,280	95%	12,597
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3009	TRAFFIC OPER	050	PERSOI	54,971	93,874	171%	33,706	279%	101,139	143,690	142%	62,013	232%	135,392
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3031	REIMBURSABLE	050	PERSOI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3052	TRANSPORTATI	050	PERSOI	15,947	20,695	130%	5,620	368%	25,009	35,235	141%	8,813	400%	52,392
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3055	INMATE MAINT	050	PERSOI	6,640	3,679	55%	2,233	165%	12,514	8,525	68%	4,208	203%	18,689
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3066	SALTED WELLS	050	PERSOI	0	0	0%	46	0%	0	0	0%	92	0%	552
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	3198	FUEL DISTRIBU	050	PERSOI	0	0	0%	930	0%	0	0	0%	1,860	0%	11,157
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	5032	OVERSIZE & OV	050	PERSOI	4,493	1,414	31%	1,278	111%	8,103	4,668	58%	2,305	202%	13,103
2020	015	96	TRANSF	096	TRAN	PART	9605	OPS DIVISI	5034	LIFT BRIDGE OF	050	PERSOI	21,761	22,623	104%	10,341	219%	32,892	34,791	106%	15,631	223%	44,103
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3021	TRANS PLANNI	050	PERSOI	0	0	0%	753	0%	2,107	0	0%	9,037	0%	9,037
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3025	HIGHWAY DESI	050	PERSOI	0	5,219	0%	989	528%	0	8,984	0%	1,977	454%	11,862
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3028	RIGHT-OF-WAY	050	PERSOI	4,176	6,970	167%	960	726%	7,287	12,164	167%	1,675	726%	12,727
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3032	ENVIRONMENT	050	PERSOI	5,368	5,068	94%	2,461	206%	8,792	8,980	102%	4,031	223%	9,476
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3033	BRIDGE DESIGN	050	PERSOI	9,194	4,001	44%	1,172	342%	11,680	6,952	60%	1,489	467%	6,444
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3034	MATERIALS - RE	050	PERSOI	10,227	15,545	152%	5,410	287%	19,117	29,088	152%	10,113	288%	25,340
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3035	CONSTRUCTION	050	PERSOI	45,477	66,796	147%	26,258	254%	76,578	112,111	146%	44,215	254%	76,327
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3036	SPR RESEARCH	050	PERSOI	3,093	1,950	63%	20,059	10%	4,084	1,950	48%	26,487	7%	26,487
2020	015	96	TRANSF	096	TRAN	PART	9620	PROJECT D	3375	OFFICE OF ASS	050	PERSOI	2,781	0	0%	717	0%	4,603	99	2%	1,187	8%	1,749
2020	015	96	TRANSF	096	TRAN	PART	9625	MUNICIPAL	2944	SPR PLANNING	050	PERSOI	1,703	11,571	679%	8,759	132%	3,828	18,666	488%	19,690	95%	31,524
2020	015	96	TRANSF	096	TRAN	PART	9630	CONSTRUC	3039	BETTERMENT	050	PERSOI	7,836	7,650	98%	15,344	50%	11,459	7,650	67%	22,438	34%	25,000
2020	015	96	TRANSF	096	TRAN	PART	9635	FHWA GRA	3054	CONSOLIDATED	050	PERSOI	0	0	0%	15,791	0%	0	0	0%	31,582	0%	189,495
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7022	ADMINISTRATIC	050	PERSOI	8,332	5,869	70%	3,732	157%	12,670	11,388	90%	5,674	201%	20,722
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7026	CENTRAL OPER	050	PERSOI	122,551	116,575	95%	34,668	336%	203,872	197,050	97%	57,672	342%	280,060
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7027	CENTRAL MAIN	050	PERSOI	0	0	0%	1,458	0%	0	0	0%	2,917	0%	17,500
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7031	EAST NH TPK BI	050	PERSOI	77,521	81,788	106%	23,409	349%	131,912	132,784	101%	39,834	333%	191,019
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7032	EAST NH TPK BI	050	PERSOI	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7036	EAST NH TPK SI	050	PERSOI	44,268	50,586	114%	11,112	455%	76,349	86,792	114%	19,166	453%	108,585
2020	017	96	TRANSF	096	TRAN	PART	9610	TURNPIKES	7037	EAST NH TPK SI	050	PERSOI	3,122	3,170	102%	2,100	151%	5,204	5,284	102%	3,501	151%	10,150
2020		96	TRANSF	096	TRAN	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			483,684	578,984	120%	245,943	235%	819,230	957,411	117%	427,173	224%	1,502,632
2020	010	96	TRANSF	096	TRAN	OVER	9640	AERONAUT	2107	AERONAUTICS	018	OVERTI	503	942	187%	120	784%	1,229	1,207	98%	294	411%	1,830
2020	010	96	TRANSF	096	TRAN	OVER	9640	AERONAUT	2916	PUBLIC TRANSF	018	OVERTI	739	1,048	142%	226	464%	1,089	1,626	149%	333	488%	1,875
2020	010	96	TRANSF	096	TRAN	OVER	9640	AERONAUT	2931	RAILROAD	018	OVERTI	1,136	241	21%	501	48%	1,325	1,042	79%	584	178%	1,413
2020	010	96	TRANSF	096	TRAN	OVER	9640	AERONAUT	2991	SPECIAL RAILR	018	OVERTI	285	84	30%	95	89%	445	84	19%	148	57%	1,000
2020	015	96	TRANSF	096	TRAN	OVER	9600	ADMINISTR	3038	EXECUTIVE OFF	018	OVERTI	266	41	15%	435	9%	278	41	15%	455	9%	2,500
2020	015	96	TRANSF	096	TRAN	OVER	9602	DIVISION O	3001	DIVISION OF FIN	018	OVERTI	3,067	4,643	151%	1,676	277%	3,935	6,711	171%	2,150	312%	8,750
2020	015	96	TRANSF	096	TRAN	OVER	9603	DIV OF POL	2056	OFFICE OF FED	018	OVERTI	2	0	0%	0	0%	5	258	5,032%	1	43,669%	280
2020	015	96	TRANSF	096	TRAN	OVER	9603	DIV OF POL	3017	HUMAN RESOU	018	OVERTI	1,035	81	8%	242	33%	1,035	81	8%	242	33%	1,250
2020	015	96	TRANSF	096	TRAN	OVER	9603	DIV OF POL	5031	OFFICE OF STE	018	OVERTI	0	0	0%	27	0%	0	0	0%	54	0%	325
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	2928	WINTER MAINT	018	OVERTI	8,734	5,730	66%	1,478	388%	10,649	11,181	105%	1,802	621%	872,889
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3005	MECHANICAL SI	018	OVERTI	3,943	4,199	107%	920	456%	6,065	7,222	119%	1,416	510%	15,000
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3007	HIGHWAY MAIN	018	OVERTI	114,237	114,449	100%	47,375	242%	179,967	185,960	103%	74,634	249%	270,455
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3008	BRIDGE MAINT	018	OVERTI	15,500	13,559	87%	5,421	250%	25,690	22,084	86%	8,985	246%	33,750
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3009	TRAFFIC OPER	018	OVERTI	57,041	46,217	81%	30,417	152%	96,146	73,592	77%	51,270	144%	140,000
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3031	REIMBURSABLE	018	OVERTI	15,071	115,730	768%	27,386	423%	15,637	116,031	742%	28,415	408%	104,775
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3048	MAINTENANCE	018	OVERTI	29	0	0%	7	0%	29	0	0%	7	0%	375
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3052	TRANSPORTATI	018	OVERTI	4,053	2,360	58%	1,239	191%	6,487	5,602	86%	1,983	283%	11,750
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3066	SALTED WELLS	018	OVERTI	0	687	0%	292	236%	618	1,189	192%	487	244%	3,500
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	3198	FUEL DISTRIBU	018	OVERTI	1,152	815	71%	502	162%	1,817	1,740	96%	792	220%	3,750
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	5032	OVERSIZE & OV	018	OVERTI	33	44	135%	26	172%	87	55	63%	69	80%	250
2020	015	96	TRANSF	096	TRAN	OVER	9605	OPS DIVISI	5034	LIFT BRIDGE OF	018	OVERTI	13,096	15,372	117%	6,337	243%	22,795	27,442	120%	11,029	249%	43,750
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3021	TRANS PLANNI	018	OVERTI	1,686	8,029	476%	1,188	676%	2,555	8,874	347%	1,800	493%	7,500
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3025	HIGHWAY DESI	018	OVERTI	19,281	13,264	69%	6,148	216%	28,116	19,857	71%	8,965	221%	46,125
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3028	RIGHT-OF-WAY	018	OVERTI	2,591	0	0%	670	0%	3,032	134	4%	784	17%	3,625
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3032	ENVIRONMENT	018	OVERTI	3,942	3,951	100%	1,158	341%	6,097	6,010	99%	1,792	335%	8,500
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3033	BRIDGE DESIGN	018	OVERTI	10,623	5,491	52%	2,286	240%	15,994	8,073	50%	3,442	235%	10,000
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3034	MATERIALS - RE	018	OVERTI	18,507	23,948	129%	5,389	444%	38,713	40,337	104%	11,272	358%	33,750
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3035	CONSTRUCTION	018	OVERTI	140,800	140,960	100%	35,266	400%	223,736	223,821	100%	56,038	399%	162,500
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3036	SPR RESEARCH	018	OVERTI	0	0	0%	1,478	0%	0	0	0%	2,955	0%	17,731
2020	015	96	TRANSF	096	TRAN	OVER	9620	PROJECT D	3375	OFFICE OF ASS	018	OVERTI	88	16	18%	212	7%	88	16	18%	212	7%	500
2020	015	96	TRANSF	096	TRAN	OVER	9625	MUNICIPAL	2944	SPR PLANNING	018	OVERTI	5,962	0	0%	10,975	0%	9,409	3,000	32%	17,321	17%	88,753
2020	015	96	TRANSF	096	TRAN	OVER	9630	CONSTRUC	2929	STATE AID CON	018	OVERTI	0	21	0%	2,083	1%	0	64	0%	4,166	2%	24,998
2020	015	96	TRANSF	096	TRAN	OVER	9630	CONSTRUC	3039	BETTERMENT	018	OVERTI	43,485	39,702	91%	32,672	122%	62,218	43,838	70%	46,747	94%	112,500
2020	015	96	TRANSF	096	TRAN	OVER	9635	FHWA GRA	3054	CONSOLIDATED	018	OVERTI	6,162	9,084	147%	14,725	62%	10,585	12,985	123%	25,294	51%	125,729
2020	015	96	TRANSF	096	TRAN	OVER	9640	AERONAUT	3030	RIDESHARE-BIK	018	OVERTI	50	0	0%	21	0%	237	0	0%	99	0%	800
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7022	ADMINISTRATIC	018	OVERTI	18,717	18,183	97%	4,823	377%	27,029	24,999	92%	6,966	359%	38,750
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7026	CENTRAL OPER	018	OVERTI	647	321	50%	332	97%	975	920	94%	500	184%	9,500
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7027	CENTRAL MAIN	018	OVERTI	20,615	23,109	112%	5,933	390%	30,013	37,167	124%	8,637	430%	100,000
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7031	EAST NH TPK BI	018	OVERTI	156	678	434%	153	444%	181	966	533%	177	546%	6,000
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7032	EAST NH TPK BI	018	OVERTI	9,761	9,170	94%	3,114	294%	14,920	14,692	98%	4,760	309%	38,750
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7036	EAST NH TPK SI	018	OVERTI	56	267	475%	70	384%	448	564	126%	554	102%	5,000
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7037	EAST NH TPK SI	018	OVERTI	8,749	9,519	109%	2,206	432%	13,964	14,954	107%	3,520	425%	42,500
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7513	SPAULDING TPI	018	OVERTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRAN	OVER	9610	TURNPIKES	7514	SPAULDING TPI	018	OVERTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSF	096	TRAN	OVERTIME TOTALS				CATEGORY TOTALS			551,799	631,956	115%	255,622	247%	863,639	924,417	107%	391,150	236%	2,402,978
2020	010	96	TRANSF	096	TRAN	BENE	9640	AERONAUT	2107	AERONAUTICS	060	BENEFI	20,553	23,894	116%	6,802	351%	34,451	39,887	116%	11,402	350%	62,124
2020	010	96	TRANSF	096	TRAN	BENE	9640	AERONAUT	2916	PUBLIC TRANSF	060	BENEFI	29,205	21,205	73%	8,386	253%	45,661	35,319	77%	13,110	269%	58,071

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	010	96	TRANSI	096	TRAN	BENE	9640	AERONAUT	2931	RAILROAD	060	BENEFI	8,379	8,346	100%	2,247	371%	13,850	14,042	101%	3,715	378%	19,228
2020	010	96	TRANSI	096	TRAN	BENE	9640	AERONAUT	2991	SPECIAL RAILR	060	BENEFI	93	30	32%	12	253%	141	30	21%	18	167%	204
2020	015	96	TRANSI	096	TRAN	BENE	9600	ADMINISTR	3038	EXECUTIVE OFF	060	BENEFI	78,656	74,728	95%	19,959	374%	131,013	127,202	97%	33,244	383%	173,322
2020	015	96	TRANSI	096	TRAN	BENE	9602	DIVISION O	3001	DIVISION OF FIN	060	BENEFI	115,547	101,842	88%	32,015	318%	192,532	169,734	88%	53,345	318%	262,175
2020	015	96	TRANSI	096	TRAN	BENE	9603	DIV OF POL	2056	OFFICE OF FED	060	BENEFI	20,547	10,105	49%	7,928	127%	34,107	16,894	50%	13,160	128%	48,664
2020	015	96	TRANSI	096	TRAN	BENE	9603	DIV OF POL	3017	HUMAN RESOU	060	BENEFI	48,361	52,270	108%	7,870	664%	80,452	87,115	108%	13,092	665%	70,160
2020	015	96	TRANSI	096	TRAN	BENE	9603	DIV OF POL	5031	OFFICE OF STE	060	BENEFI	0	0	0%	5,360	0%	0	0	0%	10,720	0%	64,317
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	2928	WINTER MAINT	060	BENEFI	5,501	3,477	63%	462	752%	6,712	7,256	108%	564	1,286%	231,495
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3005	MECHANICAL S	060	BENEFI	249,275	258,991	104%	71,143	364%	418,031	432,110	103%	119,307	362%	625,849
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3007	HIGHWAY MAIN	060	BENEFI	2,020,865	1,930,494	96%	659,080	293%	3,362,295	3,259,797	97%	1,096,571	297%	5,153,173
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3008	BRIDGE MAINTE	060	BENEFI	261,321	263,952	101%	77,586	340%	435,301	439,246	101%	129,240	340%	675,331
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3009	TRAFFIC OPER	060	BENEFI	203,429	210,181	103%	58,673	358%	337,844	347,814	103%	97,442	357%	501,781
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3031	REIMBURSABLE	060	BENEFI	8,684	58,859	678%	19,270	305%	8,993	59,000	656%	19,957	296%	56,131
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3048	MAINTENANCE	060	BENEFI	15	0	0%	4	0%	15	0	0%	4	0%	74
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3052	TRANSPORTATI	060	BENEFI	55,213	50,501	91%	14,799	341%	91,970	85,303	93%	24,651	346%	124,358
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3055	INMATE MAINTE	060	BENEFI	499	281	56%	123	228%	949	652	69%	234	279%	1,047
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3066	SALTED WELLS	060	BENEFI	3,205	3,410	106%	869	392%	5,463	5,692	104%	1,482	384%	7,904
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	3198	FUEL DISTRIBU	060	BENEFI	26,031	26,328	101%	6,642	396%	43,287	43,895	101%	11,045	397%	57,866
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	5032	OVERSIZE & OV	060	BENEFI	11,997	7,675	64%	3,252	236%	17,272	15,755	91%	4,682	336%	27,845
2020	015	96	TRANSI	096	TRAN	BENE	9605	OPS DIVISI	5034	LIFT BRIDGE OF	060	BENEFI	64,578	69,996	108%	17,478	400%	108,795	116,686	107%	29,446	396%	152,237
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3021	TRANS PLANNIN	060	BENEFI	100,366	95,329	95%	29,231	326%	165,134	157,506	95%	48,094	327%	248,569
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3025	HIGHWAY DESI	060	BENEFI	272,821	275,836	101%	87,099	317%	452,737	458,572	101%	144,538	317%	747,532
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3028	RIGHT-OF-WAY	060	BENEFI	193,034	181,827	94%	59,537	305%	323,273	303,514	94%	99,706	304%	501,013
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3032	ENVIRONMENT	060	BENEFI	76,263	85,837	113%	17,233	498%	126,950	142,101	112%	28,686	495%	154,062
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3033	BRIDGE DESIGN	060	BENEFI	131,687	131,632	100%	35,261	373%	218,898	222,610	102%	58,613	380%	310,598
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3034	MATERIALS - RE	060	BENEFI	173,902	169,424	97%	47,395	357%	292,362	289,562	99%	79,680	363%	424,830
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3035	CONSTRUCTION	060	BENEFI	404,774	415,496	103%	107,584	386%	672,162	692,280	103%	178,653	387%	919,923
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3036	SPR RESEARCH	060	BENEFI	237	149	63%	17,509	1%	312	149	48%	23,119	1%	23,119
2020	015	96	TRANSI	096	TRAN	BENE	9620	PROJECT D	3375	OFFICE OF ASS	060	BENEFI	15,850	32,577	206%	3,313	983%	26,366	49,673	188%	5,511	901%	35,726
2020	015	96	TRANSI	096	TRAN	BENE	9625	MUNICIPAL	2944	SPR PLANNING	060	BENEFI	2,937	885	30%	582	152%	4,612	2,856	62%	913	313%	4,418
2020	015	96	TRANSI	096	TRAN	BENE	9630	CONSTRUC	2929	STATE AID CON	060	BENEFI	0	11	0%	392	3%	0	33	0%	785	4%	4,707
2020	015	96	TRANSI	096	TRAN	BENE	9630	CONSTRUC	3039	BETTERMENT	060	BENEFI	26,186	23,356	89%	3,347	698%	37,782	25,816	68%	4,829	535%	11,228
2020	015	96	TRANSI	096	TRAN	BENE	9635	FHWA GRA	3054	CONSOLIDATED	060	BENEFI	3,856	5,095	132%	4,697	108%	6,617	7,592	115%	8,061	94%	37,603
2020	015	96	TRANSI	096	TRAN	BENE	9640	AERONAUT	3030	RIDESHARE-BIK	060	BENEFI	8,451	0	0%	4,247	0%	14,114	0	0%	7,094	0%	22,420
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7022	ADMINISTRATIC	060	BENEFI	150,602	139,132	92%	44,814	310%	250,297	227,137	91%	74,480	305%	360,236
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7026	CENTRAL OPER	060	BENEFI	119,526	114,481	96%	41,872	273%	199,354	192,507	97%	69,837	276%	362,188
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7027	CENTRAL MAIN	060	BENEFI	86,508	75,624	87%	25,747	294%	143,140	126,156	88%	42,602	296%	220,352
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7031	EAST NH TPK BI	060	BENEFI	67,497	65,919	98%	21,667	304%	113,250	109,943	97%	36,354	302%	178,180
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7032	EAST NH TPK BI	060	BENEFI	29,682	31,608	106%	10,873	291%	50,799	52,569	103%	18,608	282%	100,672
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7036	EAST NH TPK SI	060	BENEFI	67,863	55,375	82%	20,053	276%	113,565	94,185	83%	33,557	281%	168,792
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7037	EAST NH TPK SI	060	BENEFI	47,143	54,585	116%	10,439	523%	75,415	90,753	120%	16,699	543%	101,429
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7513	SPAULDING TPI	060	BENEFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSI	096	TRAN	BENE	9610	TURNPIKES	7514	SPAULDING TPI	060	BENEFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020		96	TRANSI	096	TRAN	BENEFITS TOTALS				CATEGORY TOTALS			5,211,143	5,130,744	98%	1,612,854	318%	8,656,269	8,548,940	99%	2,666,849	321%	13,310,953
2020	010	96	TRANSI	096	TRAN	CONS	9630	Construction	3897	STATE-OWNED	046	CONSU	0	0	0%	415,368	0%	0	0	0%	830,735	0%	4,984,413
2020	010	96	TRANSI	096	TRAN	CONS	9640	AERONAUT	2050	STATE BUS SVC	046	CONSU	0	0	0%	1,354	0%	0	0	0%	2,708	0%	16,250
2020	010	96	TRANSI	096	TRAN	CONS	9640	AERONAUT	2931	RAILROAD	046	CONSU	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2020	010	96	TRANSI	096	TRAN	CONS	9640	AERONAUT	2991	SPECIAL RAILR	046	CONSU	509	548	108%	273	201%	509	548	108%	273	201%	13,408
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3005	MECHANICAL S	046	CONSU	0	0	0%	4	0%	0	0	0%	8	0%	49
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3007	HIGHWAY MAIN	046	CONSU	2,649	6,923	261%	2,558	271%	4,790	7,631	159%	4,626	165%	44,374
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3008	BRIDGE MAINTE	046	CONSU	2,600	0	0%	3,339	0%	4,111	0	0%	5,280	0%	7,102
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3009	TRAFFIC OPER	046	CONSU	0	688	0%	313	220%	0	688	0%	625	110%	3,750
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3048	MAINTENANCE	046	CONSU	3,757	0	0%	1,743	0%	8,050	2,075	26%	3,735	56%	27,515
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3052	TRANSPORTATI	046	CONSU	3,689	0	0%	23,041	0%	10,098	5,667	56%	63,070	9%	97,029
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3066	SALTED WELLS	046	CONSU	0	240	0%	156	154%	0	240	0%	313	77%	1,875
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	3198	FUEL DISTRIBU	046	CONSU	13,850	0	0%	6,953	0%	13,850	0	0%	6,953	0%	12,500
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	5032	OVERSIZE & OV	046	CONSU	0	0	0%	1,093	0%	0	0	0%	2,185	0%	13,111
2020	015	96	TRANSI	096	TRAN	CONS	9605	OPS DIVISI	5034	LIFT BRIDGE OF	046	CONSU	2,600	0	0%	1,205	0%	4,111	0	0%	1,905	0%	4,852
2020	015	96	TRANSI	096	TRAN	CONS	9620	PROJECT D	3025	HIGHWAY DESI	046	CONSU	0	8,019	0%	12,490	64%	0	8,019	0%	24,980	32%	149,881
2020	015	96	TRANSI	096	TRAN	CONS	9620	PROJECT D	3032	ENVIRONMENT	046	CONSU	5,459	11,091	203%	14,353	77%	7,717	14,049	182%	20,289	69%	151,530
2020	015	96	TRANSI	096	TRAN	CONS	9620	PROJECT D	3034	MATERIALS - RE	046	CONSU	0	0	0%	1,473	0%	0	0	0%	2,946	0%	17,675
2020	015	96	TRANSI	096	TRAN	CONS	9620	PROJECT D	3036	SPR RESEARCH	046	CONSU	35,195	51,053	145%	138,927	37%	59,580	109,067	183%	235,186	46%	1,056,295
2020	015	96	TRANSI	096	TRAN	CONS	9620	PROJECT D	3060	STICKNEY AVEN	046	CONSU	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSI	096	TRAN	CONS	9625	MUNICIPAL	2944	SPR PLANNING	046	CONSU	103,213	55,683	54%	434,966	13%	175,526	55,683	32%	739,711	8%	2,783,430
2020	015	96	TRANSI	096	TRAN	CONS	9630	CONSTRUC	2929	STATE AID CON	046	CONSU	0	0	0%	1,599	0%	0	0	0%	3,198	0%	19,188
2020	015	96	TRANSI	096	TRAN	CONS	9630	CONSTRUC	3039	BETTERMENT	046	CONSU	65,764	45,680	69%	50,281	91%	112,536	78,633	70%	86,041	91%	263,192
2020	015	96	TRANSI	096	TRAN	CONS	9630	CONSTRUC	3049	NON PARTICIPA	046	CONSU	0	0	0%	73,364	0%	0	63,390	0%	146,729	43%	880,372
2020	015	96	TRANSI	096	TRAN	CONS	9630	CONSTRUC	8910	SB367 CAPITAL	046	CONSU	59,417	71,648	121%	319,187	22%	60,069	136,392	227%	322,686	42%	1,424,893
2020	015	96	TRANSI	096	TRAN	CONS	9635	FHWA GRA	1843	I-93 CONSTRUC	046	CONSU	0	0	0%	3,787	0%	0	29,077	0%	7,573	384%	45,439
2020	015	96	TRANSI	096	TRAN	CONS	9635	FHWA GRA	3054	CONSOLIDATED	046	CONSU	954,648	1,488,381	156%	3,092,306	48%	2,252,255	2,174,545	97%	7,295,527	30%	39,557,348
2020	015	96	TRANSI	096	TRAN	CONS	9635	FHWA GRA	3311	NON PAR I 93	046	CONSU	0	0	0%	79,439	0%	0	0	0%	158,879	0%	953,274
2020	015	96	TRANSI	096	TRAN	CONS	9640	AERONAUT	3030	RIDESHARE-BIK	046	CONSU	0	0	0%	49	0%	0	0	0%	98	0%	588
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7022	ADMINISTRATIC	046	CONSU	78,363	15,777	20%	186,378	8%	125,871	18,964	15%	299,368	6%	960,684
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7025	RENEWAL - REF	046	CONSU	23,519	59,308	252%	11,932	497%	24,996	59,459	238%	12,681	469%	180,681
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7050	TOLL COLLECTI	046	CONSU	0	0	0%	287,662	0%	0	270,750	0%	575,325	47%	3,451,948
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7500	RSA 237:2 I BLU	046	CONSU	0	0	0%	58,728	0%	880	0	0%	101,918	0%	704,737
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7507	RSA 237:2 VII CE	046	CONSU	378,705	380,101	100%	1,932,719	20%	500,006	382,574	77%	2,551,777	15%	11,171,798
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7511	TOLL COLLECTI	046	CONSU	12,882	14,909	116%	165,261	9%	12,882	64,899	504%	165,261	39%	3,960,277
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7513	SPAULDING TPI	046	CONSU	0	0	0%	5,165	0%	0	0	0%	10,330	0%	61,979
2020	017	96	TRANSI	096	TRAN	CONS	9610	TURNPIKES	7514	SPAULDING TPI	046	CONSU	147,743	55,790	38%	610,838	9%	166,902	92,416	55%	690,050	13%	2,322,836
2020		96	TRANSI	096	TRAN	CONSULTANTS TOTALS				CATEGORY TOTALS			1,894,562	2,265,839	120%	7,955,075	28%	3,544,737	3,574,767	101%	14,406,510	25%	75,545,520
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	2050	STATE BUS SVC	020	CURRE	0	0	0%	32	0%	0	0	0%	65	0%	388
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	2107	AERONAUTICS	020	CURRE	642	145	23%	679	21%	646	8,103	1,254%	683	1,186%	12,628
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	2916	PUBLIC TRANSI	020	CURRE	343	12	4%	422	3%	343	137	40%	422	32%	1,549
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	2931	RAILROAD	020	CURRE	25	94	376%	9	1,090%	25	94	376%	9	1,090%	328
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	2991	SPECIAL RAILR	020	CURRE	0	744	0%	313	238%	0	744	0%	625	119%	3,750
2020	010	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	8710	STATE AERONA	020	CURRE	0	0	0%	20	0%	0	0	0%	40	0%	240
2020	015	96	TRANSI	096	TRAN	CURR	9600	ADMINISTR	3038	EXECUTIVE OFF	020	CURRE	1,155	193	17%	403	48%	1,574	193	12%	549	35%	4,551
2020	015	96	TRANSI	096	TRAN	CURR	9600	ADMINISTR	5348	PUBLIC EMPLO	020	CURRE	0	0	0%	0	0%	14,875	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSI	096	TRAN	CURR	9600	ADMINISTR	7999	DEFAULT ACCO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	015	96	TRANSI	096	TRAN	CURR	9602	DIVISION O	3001	DIVISION OF FIN	020	CURRE	29,284	7,715	26%	9,531	81%	35,854	13,209	37%	11,669	113%	37,941
2020	015	96	TRANSI	096	TRAN	CURR	9603	DIV OF POL	2056	OFFICE OF FED	020	CURRE	0	284	354,438%	0	1,417,750%	0	284	354,438%	0	1,417,750%	475
2020	015	96	TRANSI	096	TRAN	CURR	9603	DIV OF POL	3017	HUMAN RESOU	020	CURRE	246	113	46%	42	267%	246	113	46%	42	267%	1,993
2020	015	96	TRANSI	096	TRAN	CURR	9603	DIV OF POL	3027	EMPLOYEE TRA	020	CURRE	0	0	0%	148	0%	0	0	0%	296	0%	1,775
2020	015	96	TRANSI	096	TRAN	CURR	9603	DIV OF POL	5031	OFFICE OF STE	020	CURRE	0	0	0%	76	0%	0	0	0%	153	0%	917
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	2928	WINTER MAINTE	020	CURRE	1,158,535	7,507	1%	142,928	5%	2,502,697	316,364	13%	308,758	102%	2,007,719
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3005	MECHANICAL S	020	CURRE	203,225	466,417	230%	65,709	710%	410,274	523,321	128%	132,654	394%	1,033,512
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3007	HIGHWAY MAIN	020	CURRE	331,749	167,525	50%	124,077	135%	438,681	277,325	63%	164,070	169%	1,426,712
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3008	BRIDGE MAINTE	020	CURRE	60,445	86,454	143%	26,452	327%	61,603	121,778	198%	26,959	452%	294,943
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3009	TRAFFIC OPER	020	CURRE	166,564	457,116	274%	103,038	444%	503,837	461,163	92%	311,680	148%	1,631,792
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3031	REIMBURSABLE	020	CURRE	48,155	116,767	242%	43,714	267%	48,747	117,208	240%	44,251	265%	247,500
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3048	MAINTENANCE	020	CURRE	0	0	0%	458	0%	0	385	0%	917	42%	5,500
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3052	TRANSPORTATI	020	CURRE	3,594	2,846	79%	1,518	188%	3,708	4,423	119%	1,566	282%	22,733
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3055	INMATE MAINTE	020	CURRE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3066	SALTED WELLS	020	CURRE	397	0	0%	166	0%	491	0	0%	206	0%	375
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	3198	FUEL DISTRIBU	020	CURRE	940,527	355,774	38%	295,464	120%	1,234,725	1,212,972	98%	387,886	313%	1,889,465
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	5032	OVERSIZE & OV	020	CURRE	0	2,279	0%	448	509%	0	2,585	0%	896	289%	5,375
2020	015	96	TRANSI	096	TRAN	CURR	9605	OPS DIVISI	5034	LIFT BRIDGE OF	020	CURRE	4,194	2,307	55%	1,744	132%	5,167	2,497	48%	2,149	116%	15,625
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3021	TRANS PLANNIN	020	CURRE	503	1,094	218%	299	366%	503	1,094	218%	299	366%	3,643
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3025	HIGHWAY DESI	020	CURRE	4,319	350	8%	1,133	31%	4,319	513	12%	1,133	45%	7,637
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3028	RIGHT-OF-WAY	020	CURRE	2,111	1,572	74%	589	267%	2,313	1,572	68%	645	244%	8,875
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3032	ENVIRONMENT	020	CURRE	264	797	302%	69	1,159%	264	797	302%	69	1,159%	2,288
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3033	BRIDGE DESIGN	020	CURRE	629	383	61%	219	175%	629	1,231	196%	219	562%	3,994
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3034	MATERIALS - RE	020	CURRE	3,021	8,093	268%	738	1,097%	3,096	8,093	261%	756	1,071%	15,338
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3035	CONSTRUCTION	020	CURRE	1,540	358	23%	552	65%	1,800	706	39%	645	109%	7,250
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3036	SPR RESEARCH	020	CURRE	0	0	0%	1,001	0%	0	0	0%	2,003	0%	12,016
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3060	STICKNEY AVEN	020	CURRE	194	0	0%	63	0%	194	0	0%	125	0%	750
2020	015	96	TRANSI	096	TRAN	CURR	9620	PROJECT D	3375	OFFICE OF ASS	020	CURRE	0	0	0%	14	0%	0	0	0%	27	0%	162
2020	015	96	TRANSI	096	TRAN	CURR	9625	MUNICIPAL	2944	SPR PLANNING	020	CURRE	1,141	21	2%	6,719	0%	1,381	21	2%	8,134	0%	56,909
2020	015	96	TRANSI	096	TRAN	CURR	9625	MUNICIPAL	4965	MUNICIPAL FUE	020	CURRE	0	0	0%	119,167	0%	0	0	0%	238,333	0%	1,430,000
2020	015	96	TRANSI	096	TRAN	CURR	9630	CONSTRUC	3039	BETTERMENT	020	CURRE	416,396	46,507	11%	421,008	11%	693,989	68,502	10%	701,676	10%	1,379,515
2020	015	96	TRANSI	096	TRAN	CURR	9635	FHWA GRA	3054	CONSOLIDATED	020	CURRE	109,387	1,188	1%	14,202	8%	116,872	6,140	5%	28,405	22%	170,428
2020	015	96	TRANSI	096	TRAN	CURR	9640	AERONAUT	3030	RIDESHARE-BIK	020	CURRE	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7022	ADMINISTRATIO	020	CURRE	2,464	4,367	177%	838	521%	5,009	4,671	93%	1,705	274%	11,970
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7025	RENEWAL - REF	020	CURRE	0	0	0%	19,084	0%	0	0	0%	38,169	0%	229,014
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7026	CENTRAL OPER	020	CURRE	1,605	1,152	72%	431	267%	1,605	1,152	72%	431	267%	5,000
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7027	CENTRAL MAIN	020	CURRE	133,941	19,306	14%	54,038	36%	133,941	24,093	18%	54,038	45%	302,699
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7031	EAST NH TPK BI	020	CURRE	1,295	1,095	85%	468	234%	1,295	1,095	85%	468	234%	4,500
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7032	EAST NH TPK BI	020	CURRE	82,380	32,248	39%	39,706	81%	83,135	33,691	41%	40,070	84%	142,413
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7036	EAST NH TPK SI	020	CURRE	198	408	206%	98	416%	198	408	206%	98	416%	2,500
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7037	EAST NH TPK SI	020	CURRE	122,692	11,790	10%	31,907	37%	122,692	17,014	14%	31,907	53%	116,281
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7050	TOLL COLLECTI	020	CURRE	113,282	763,353	674%	71,762	1,064%	156,149	805,737	516%	98,918	815%	1,913,419
2020	017	96	TRANSI	096	TRAN	CURR	9610	TURNPIKES	7515	TRANSPONDER	020	CURRE	0	0	0%	10,417	0%	236,800	0	0%	30,379	0%	125,000
2020		96	TRANSI	096	TRAN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,946,441	2,568,374	65%	1,611,977	159%	6,829,675	4,039,430	59%	2,675,321	151%	14,600,136
2020	010	96	TRANSI	096	TRAN	ALL O	9625	MUNICIPAL	1214	STATE AID BRID	073	GRANTS	0	0	0%	1,140,852	0%	0	327,118	0%	2,281,704	14%	13,690,223
2020	010	96	TRANSI	096	TRAN	ALL O	9630	Construction	3897	STATE-OWNED	400	CONSTI	0	194,053	0%	1,192,893	16%	0	296,643	0%	2,385,786	12%	14,314,714
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2021	FEDERAL LOCA	072	GRANTS	0	0	0%	41,667	0%	0	0	0%	83,333	0%	500,000
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2029	AIRWAY TOLL F	073	GRANTS	0	0	0%	19,271	0%	0	0	0%	38,542	0%	231,250
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	024	MAINT C	0	0	0%	5,466	0%	0	0	0%	10,932	0%	65,590
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	030	EQUIPM	0	6,889	0%	454,432	2%	0	6,889	0%	908,864	1%	5,453,182
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	034	CAPITA	0	0	0%	2,188	0%	0	0	0%	4,375	0%	26,250
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	037	TECHNC	369	0	0%	5,246	0%	369	0	0%	5,246	0%	36,219
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	038	TECHNC	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	039	TELECC	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	047	OWN FC	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	048	CONTRA	0	0	0%	7,966	0%	0	0	0%	15,933	0%	95,596
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	072	GRANTS	0	0	0%	70,070	0%	0	0	0%	140,140	0%	840,837
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	103	CONTRA	0	16,371	0%	52,362	31%	0	16,371	0%	104,724	16%	628,346
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2050	STATE BUS SVC	400	CONSTI	0	0	0%	5,458	0%	0	0	0%	10,917	0%	65,500
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-	127	0	0%	609	0%	127	0	0%	609	0%	6,123
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	023	HEAT E	99	29	30%	73	40%	200	95	47%	148	64%	825
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	024	MAINT C	0	0	0%	106	0%	0	0	0%	211	0%	1,268
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	026	ORGAN	0	0	0%	95	0%	0	0	0%	191	0%	1,144
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	029	INTRA-A	0	0	0%	3,220	0%	0	0	0%	6,441	0%	38,645
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPM	0	0	0%	38	0%	0	0	0%	75	0%	450
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	037	TECHNC	0	0	0%	21	0%	0	0	0%	42	0%	253
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	039	TELECC	581	538	93%	146	368%	987	897	91%	248	361%	1,775
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS	12	0	0%	2	0%	12	0	0%	2	0%	77
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	065	BOARD	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS	0	0	0%	5,208	0%	0	0	0%	10,417	0%	62,500
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2107	AERONAUTICS	404	INTRA II	0	5,682	0%	710	800%	0	5,682	0%	1,421	400%	8,524
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	022	RENTS-	127	0	0%	33	0%	127	0	0%	33	0%	100
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	026	ORGAN	0	0	0%	167	0%	0	500	0%	333	150%	2,000
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	029	INTRA-A	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	030	EQUIPM	0	0	0%	24,161	0%	0	0	0%	48,323	0%	289,936
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	037	TECHNC	0	0	0%	60	0%	0	138	0%	120	116%	717
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	038	TECHNC	0	0	0%	55	0%	0	0	0%	110	0%	662
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	039	TELECC	499	387	78%	118	327%	997	775	78%	237	327%	1,275
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	040	INDIREC	0	0	0%	110	0%	0	0	0%	221	0%	1,325
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	048	CONTRA	2,200	0	0%	7,177	0%	2,200	0	0%	7,177	0%	32,594
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	057	BOOKS	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	066	EMPLOY	0	0	0%	16	0%	80	0	0%	20	0%	187
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	067	TRAININ	0	0	0%	521	0%	0	0	0%	1,042	0%	6,250
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	070	IN STAT	0	0	0%	36	0%	0	0	0%	73	0%	437
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	072	GRANTS	434,145	308,225	71%	732,022	42%	646,237	384,139	59%	1,089,636	35%	12,191,419
2020	010	96	TRANSI	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	073	GRANTS	0	0	0%	10,211	0%	0	0	0%	20,423	0%	122,537

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2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	081	OUT OF	0	287	0%	143	201%	18	287	1,596%	515	56%	1,718
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	103	CONTR	21,603	0	0%	39,215	0%	21,603	0	0%	39,215	0%	615,996
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2916	PUBLIC TRANSF	404	INTRA I	0	24,094	0%	3,012	800%	0	24,094	0%	6,024	400%	36,141
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	022	RENTS-	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	029	INTRA-A	0	0	0%	320	0%	0	0	0%	640	0%	3,838
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	030	EQUIPM	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	037	TECHNO	-51	0	0%	43	0%	-51	426	0%	87	493%	519
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	039	TELECO	82	73	88%	33	222%	165	146	88%	66	222%	378
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	066	EMPLOY	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	080	OUT OF	0	0	0%	4	0%	0	0	0%	9	0%	51
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2931	RAILROAD	404	INTRA I	0	909	0%	76	1,200%	0	909	0%	152	600%	909
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2934	RR REHAB LOA	044	DEBT S	0	0	0%	29,754	0%	0	0	0%	59,507	0%	357,045
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2936	REIMBURSABLE	400	CONSTI	21,953	0	0%	0	0%	21,953	0	0%	0	0%	0
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2937	COMPENSATION	061	UNEMP	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2937	COMPENSATION	062	WORKE	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	022	RENTS-	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	048	CONTR	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	073	GRANTS	0	0	0%	1,521	0%	0	0	0%	3,042	0%	18,250
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	400	CONSTI	90,079	70,598	78%	103,353	68%	90,079	246,266	273%	103,353	238%	637,013
2020	010	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	8710	STATE AERONA	030	EQUIPM	0	0	0%	20	0%	0	0	0%	39	0%	235
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2938	DEBT SERVICE	044	DEBT S	0	0	0%	253,195	0%	0	0	0%	506,391	0%	3,038,345
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2939	TRANSFERS TO	027	TRANSF	0	0	0%	284,442	0%	0	0	0%	568,884	0%	3,413,302
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2939	TRANSFERS TO	049	TRANSF	47,462	0	0%	11,866	0%	47,462	0	0%	11,866	0%	11,866
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2939	TRANSFERS TO	407	TRANS	0	0	0%	1,982	0%	0	0	0%	3,964	0%	23,781
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2939	TRANSFERS TO	409	TRANSF	0	0	0%	19,415	0%	0	0	0%	38,830	0%	232,979
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2939	TRANSFERS TO	411	TRANSF	0	0	0%	1,325	0%	0	0	0%	2,650	0%	15,897
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2940	GENERAL FUND	028	TRANSF	0	57,767	0%	26,358	219%	0	113,036	0%	52,715	214%	316,291
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2940	GENERAL FUND	040	INDIREC	0	0	0%	32,294	0%	0	0	0%	64,587	0%	387,522
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2941	COMPENSATION	061	UNEMP	7	0	0%	6	0%	7	0	0%	6	0%	7,500
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2941	COMPENSATION	062	WORKE	257,556	0	0%	39,126	0%	257,556	0	0%	39,126	0%	256,570
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	2941	COMPENSATION	064	RET PE	704,034	597,668	85%	244,393	245%	1,410,537	1,199,342	85%	489,642	245%	2,496,950
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	022	RENTS-	0	0	0%	101	0%	119	238	200%	110	217%	1,208
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	026	ORGAN	0	0	0%	948	0%	0	0	0%	1,896	0%	11,375
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	030	EQUIPM	0	24,818	0%	4,981	498%	0	55,818	0%	9,962	560%	59,770
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	039	TELECO	1,747	1,766	101%	415	426%	2,838	2,904	102%	674	431%	5,125
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	057	BOOKS	0	125	0%	23	545%	0	125	0%	46	272%	275
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	066	EMPLOY	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	070	IN STAT	0	0	0%	25	0%	0	0	0%	50	0%	300
2020	015	96	TRANSF	096	TRAN	ALL O	9600	ADMINISTR	3038	EXECUTIVE OFF	080	OUT OF	-231	52	0%	388	14%	2,157	2,589	120%	609	425%	4,651
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	022	RENTS-	246	1,471	598%	179	824%	492	2,942	598%	357	824%	16,579
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	024	MAINT (	2,656	3,873	146%	5,415	72%	4,483	3,873	86%	9,139	42%	64,392
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	030	EQUIPM	610	254	42%	22	1,159%	610	254	42%	22	1,159%	625
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	039	TELECO	1,567	1,411	90%	465	303%	3,131	2,823	90%	930	304%	5,875
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	057	BOOKS	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	065	BOARD	387	0	0%	297	0%	387	214	55%	297	72%	750
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	066	EMPLOY	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	068	REMUN	0	0	0%	104	0%	237	0	0%	47	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	069	PROMO	219	355	162%	157	225%	502	541	108%	360	150%	5,000
2020	015	96	TRANSF	096	TRAN	ALL O	9602	DIVISION O	3001	DIVISION OF FIN	070	IN STAT	0	0	0%	2	0%	107	115	108%	25	462%	25
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	2056	OFFICE OF FED	022	RENTS-	0	0	0%	40	0%	0	238	0%	79	300%	476
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	2056	OFFICE OF FED	039	TELECO	362	284	78%	116	245%	572	426	74%	183	233%	1,088
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3017	HUMAN RESOU	022	RENTS-	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3017	HUMAN RESOU	039	TELECO	644	720	112%	162	444%	1,283	1,375	107%	323	425%	2,125
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3017	HUMAN RESOU	070	IN STAT	0	0	0%	7	0%	0	46	0%	15	313%	89
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3027	EMPLOYEE TRA	026	ORGAN	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3027	EMPLOYEE TRA	039	TELECO	164	144	88%	41	348%	329	288	88%	83	348%	493
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3027	EMPLOYEE TRA	066	EMPLOY	0	0	0%	7,383	0%	23,800	250	1%	17,047	1%	88,600
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	3027	EMPLOYEE TRA	081	OUT OF	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	5031	OFFICE OF STE	026	ORGAN	0	0	0%	19	0%	0	0	0%	38	0%	228
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	5031	OFFICE OF STE	039	TELECO	0	0	0%	98	0%	23	0	0%	1,175	0%	1,175
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	5031	OFFICE OF STE	066	EMPLOY	0	0	0%	44	0%	0	0	0%	88	0%	525
2020	015	96	TRANSF	096	TRAN	ALL O	9603	DIV OF POL	5031	OFFICE OF STE	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	022	RENTS-	4,373	6,110	140%	674	906%	8,962	7,215	81%	1,382	522%	1,298,842
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	023	HEAT E	339	2,299	678%	85	2,713%	1,846	2,462	133%	462	533%	216,765
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	024	MAINT (	1,599	143	9%	1,274	11%	1,835	843	46%	1,463	58%	24,593
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	030	EQUIPM	0	3,205	0%	16,931	19%	17,282	3,205	19%	13,009	25%	203,170
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	037	TECHNO	0	0	0%	1,191	0%	3,140	0	0%	6,616	0%	14,296
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	039	TELECO	87	0	0%	23	0%	131	0	0%	34	0%	29,280
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	047	OWN F	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	048	CONTR	0	0	0%	438	0%	786	0	0%	132	0%	5,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	070	IN STAT	1,979	580	29%	385	150%	2,699	981	36%	526	187%	35,072
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	2928	WINTER MAINTE	103	CONTR	0	0	0%	1,169	0%	0	0	0%	2,338	0%	14,028
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	022	RENTS-	764	89	12%	229	39%	6,045	5,178	86%	1,810	286%	7,389
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	023	HEAT E	1,013	1,029	102%	227	454%	1,486	1,755	118%	333	527%	9,549
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	024	MAINT (	2,495	717	29%	5,428	13%	6,195	5,729	92%	13,476	43%	149,597
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	026	ORGAN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	028	TRANSF	0	17,623	0%	9,472	186%	0	37,485	0%	18,944	198%	113,666
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	030	EQUIPM	102,286	608,387	595%	289,950	210%	349,538	728,381	208%	990,835	74%	5,257,355
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	037	TECHNO	604	314	52%	1,000	31%	604	314	52%	1,000	31%	1,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	038	TECHNO	2,575	1,500	58%	1,068	140%	2,575	1,500	58%	1,068	140%	21,318
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	039	TELECO	1,606	1,452	90%	642	226%	2,886	2,723	94%	1,154	236%	7,550
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	047	OWN F	3,720	1,836	49%	633	290%	3,720	2,191	59%	633	346%	7,050
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	048	CONTR	20,724	1,531	7%	27,458	6%	39,678	1,531	4%	52,571	3%	71,060
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	057	BOOKS	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	066	EMPLOY	0	0	0%	676	0%	0	0	0%	1,352	0%	8,113
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	070	IN STAT	33	29	89%	16	184%	79	46	59%	38	122%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	080	OUT OF	0	0	0%	160	0%	0	0	0%	320	0%	1,919

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3005	MECHANICAL S	103	CONTR	273	338	124%	37	902%	273	540	198%	37	1,440%	1,625
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	022	RENTS-	544,701	498,995	92%	227,764	219%	901,821	909,584	101%	377,092	241%	1,389,190
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	023	HEAT E	78,652	80,505	102%	37,966	212%	128,283	116,827	91%	61,923	189%	314,213
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	024	MAINT	22,314	11,889	53%	9,067	131%	25,718	20,456	80%	10,451	196%	68,661
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	030	EQUIPM	21,377	5,861	27%	8,776	67%	39,105	16,017	41%	16,054	100%	156,183
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	037	TECHN	0	236	0%	217	109%	9,420	236	3%	2,527	9%	2,601
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	038	TECHN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	039	TELECO	15,741	17,473	111%	6,214	281%	23,585	23,477	100%	9,311	252%	40,916
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	047	OWN F	13,731	4,267	31%	3,970	107%	16,863	4,892	29%	4,875	100%	37,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	048	CONTR	14,404	4,870	34%	7,688	63%	15,967	5,530	35%	8,522	65%	64,116
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	057	BOOKS	0	0	0%	12	0%	0	0	0%	24	0%	142
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	066	EMPLO	2,115	697	33%	997	70%	2,315	907	39%	1,091	83%	6,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	070	IN STAT	21,415	17,751	83%	9,526	186%	34,704	29,615	85%	15,437	192%	50,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	080	OUT OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	103	CONTR	12,604	17,076	135%	5,837	293%	21,826	21,364	98%	10,108	211%	43,198
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	400	CONST	0	157,779	0%	31,583	500%	0	187,766	0%	63,166	297%	378,998
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3007	HIGHWAY MAIN	406	ENVIRO	1,025	50,686	4,944%	1,159	4,374%	1,025	60,810	5,932%	1,159	5,248%	74,511
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	022	RENTS-	19,943	7,192	36%	5,404	133%	26,140	17,940	69%	7,084	253%	21,296
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	023	HEAT E	2,227	1,867	84%	632	296%	2,227	2,830	127%	632	448%	12,175
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	024	MAINT	5,385	800	15%	6,640	12%	5,865	1,120	19%	7,231	15%	25,682
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	030	EQUIPM	17,429	5,992	34%	10,732	56%	17,429	13,761	79%	10,732	128%	125,073
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	037	TECHN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	038	TECHN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	039	TELECO	2,193	3,211	146%	601	534%	2,713	3,840	142%	744	516%	8,225
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	047	OWN F	0	156	0%	208	75%	0	156	0%	417	37%	2,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	048	CONTR	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	066	EMPLO	900	294	33%	540	54%	900	294	33%	540	54%	3,278
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	070	IN STAT	27,177	32,352	119%	8,571	377%	45,063	50,487	112%	14,212	355%	78,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	080	OUT OF	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3008	BRIDGE MAINTE	103	CONTR	0	0	0%	5	0%	0	0	0%	11	0%	63
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	022	RENTS-	519	598	115%	428	140%	824	598	73%	681	88%	2,211
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	023	HEAT E	22,426	10,151	45%	6,033	168%	34,911	23,269	67%	9,391	248%	62,563
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	024	MAINT	243	334	138%	211	158%	639	334	52%	556	60%	20,325
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	030	EQUIPM	6,837	6,037	88%	6,112	99%	6,837	6,037	88%	6,112	99%	39,048
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	038	TECHN	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	039	TELECO	3,192	2,862	90%	979	292%	5,195	4,634	89%	1,593	291%	11,438
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	047	OWN F	3,973	966	24%	1,531	63%	3,973	966	24%	1,531	63%	3,750
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	048	CONTR	358	4,941	1,379%	879	562%	358	4,941	1,379%	879	562%	37,502
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	057	BOOKS	0	0	0%	52	0%	0	0	0%	104	0%	625
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	066	EMPLO	0	0	0%	71	0%	0	0	0%	142	0%	850
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	070	IN STAT	8,026	10,792	134%	10,788	100%	8,065	12,308	153%	10,840	114%	28,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	080	OUT OF	0	1,877	0%	229	820%	2,273	2,344	103%	604	388%	2,748
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3009	TRAFFIC OPER	103	CONTR	473	271	57%	127	212%	473	271	57%	127	212%	625
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	022	RENTS-	872	118,764	13,623%	4,279	2,776%	1,693	164,235	9,702%	8,308	1,977%	237,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	024	MAINT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	030	EQUIPM	0	0	0%	3,693	0%	0	0	0%	7,386	0%	44,315
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	033	LAND A	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	037	TECHN	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	070	IN STAT	87	2,872	3,293%	456	630%	155	2,872	1,849%	811	354%	12,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3031	REIMBURSABLE	400	CONST	0	0	0%	91,964	0%	0	284,913	0%	183,928	155%	1,103,568
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	022	RENTS-	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	024	MAINT	0	0	0%	778	0%	0	3,675	0%	1,556	236%	9,335
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	030	EQUIPM	0	5,250	0%	1,063	494%	0	5,250	0%	2,125	247%	12,750
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	037	TECHN	3,598	0	0%	199	0%	3,598	0	0%	199	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	047	OWN F	14,244	8,478	60%	7,495	113%	14,244	25,587	180%	7,495	341%	70,870
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3048	MAINTENANCE	048	CONTR	28,847	1,552	5%	37,955	4%	71,209	7,394	10%	93,689	8%	219,932
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	022	RENTS-	16,390	5,416	33%	4,973	109%	21,233	10,467	49%	6,442	162%	20,409
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	023	HEAT E	2,142	2,326	109%	766	304%	3,983	4,169	105%	1,424	293%	10,577
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	024	MAINT	0	5,344	0%	6,780	79%	979	6,511	665%	957	680%	81,363
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	028	TRANSF	0	12,875	0%	2,192	587%	0	12,875	0%	4,384	294%	26,305
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	030	EQUIPM	0	13,416	0%	4,249	316%	17,794	20,532	115%	43,923	47%	50,992
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	037	TECHN	0	32,670	0%	10,944	299%	9,848	91,567	930%	11,608	789%	131,325
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	038	TECHN	5,200	559	11%	1,691	33%	11,294	3,437	30%	3,673	94%	31,494
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	039	TELECO	5,700	3,396	60%	1,462	232%	7,288	4,363	60%	1,869	233%	15,087
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	048	CONTR	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	066	EMPLO	0	0	0%	45	0%	0	0	0%	90	0%	541
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	070	IN STAT	0	1	0%	6	9%	1	3	316%	0	3,480%	74
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3052	TRANSPORTATI	080	OUT OF	283	0	0%	588	0%	283	0	0%	588	0%	975
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3055	INMATE MAINTE	022	RENTS-	3,000	2,904	97%	1,158	251%	3,000	2,904	97%	1,158	251%	5,750
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3055	INMATE MAINTE	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3055	INMATE MAINTE	039	TELECO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3055	INMATE MAINTE	070	IN STAT	0	0	0%	0	0%	164	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	024	MAINT	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	030	EQUIPM	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	037	TECHN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	038	TECHN	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	039	TELECO	0	39	0%	21	187%	0	39	0%	42	93%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	070	IN STAT	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3066	SALTED WELLS	400	CONST	24,440	13,500	55%	24,003	56%	30,445	39,918	131%	29,901	133%	124,264
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	022	RENTS-	0	0	0%	156	0%	0	0	0%	312	0%	1,870
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	023	HEAT E	298	259	87%	185	140%	500	471	94%	311	151%	3,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	024	MAINT	0	0	0%	1,552	0%	0	0	0%	3,104	0%	18,626
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	030	EQUIPM	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	037	TECHN	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	038	TECHN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	039	TELECO	449	781	174%	137	571%	717	1,064	148%	219	487%	2,125
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	047	OWN F	4,358	3,351	77%	1,875	179%	6,302	8,083	128%	2,711	298%	30,500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	048	CONTR	272	0	0%	390	0%	272	1,550	570%	390	398%	38,077

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2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	057	BOOKS	0	0	0%	73	0%	0	0	0%	147	0%	880
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	066	EMPLO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	070	IN STAT	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	3198	FUEL DISTRIBU	103	CONTR	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5032	OVERSIZE & OV	037	TECHN	63	0	0%	550	0%	63	0	0%	550	0%	550
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5032	OVERSIZE & OV	038	TECHN	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5032	OVERSIZE & OV	039	TELECO	205	91	45%	66	139%	312	183	58%	100	182%	450
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5032	OVERSIZE & OV	049	TRANSF	0	0	0%	276	0%	0	0	0%	551	0%	3,306
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5033	WELCOME CTR	416	TRANSF	0	0	0%	41,569	0%	0	0	0%	83,138	0%	498,827
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	022	RENTS-	280	227	81%	605	38%	280	1,895	677%	605	313%	14,345
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	023	HEAT E	10,110	5,164	51%	2,624	197%	10,149	6,673	66%	2,634	253%	31,100
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	024	MAINT	22,680	5,469	24%	72,864	8%	25,930	12,907	50%	83,305	15%	289,232
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	030	EQUIPM	2,072	0	0%	705	0%	2,072	0	0%	705	0%	23,454
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	037	TECHN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	038	TECHN	0	0	0%	4	0%	0	0	0%	8	0%	50
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	039	TELECO	390	319	82%	166	192%	390	319	82%	166	192%	1,775
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	047	OWN F	0	0	0%	167	0%	1,969	0	0%	1,712	0%	2,000
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	048	CONTR	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	066	EMPLO	300	0	0%	129	0%	300	0	0%	129	0%	431
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	070	IN STAT	318	371	117%	294	126%	391	538	138%	361	149%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9605	OPS DIVISI	5034	LIFT BRIDGE OF	103	CONTR	0	0	0%	5	0%	0	0	0%	10	0%	62
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3021	TRANS PLANNIN	022	RENTS-	238	0	0%	177	0%	238	119	50%	177	67%	976
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3021	TRANS PLANNIN	038	TECHN	0	0	0%	15	0%	0	0	0%	29	0%	175
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3021	TRANS PLANNIN	039	TELECO	1,139	1,007	88%	390	258%	2,207	1,948	88%	757	257%	4,599
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3021	TRANS PLANNIN	066	EMPLO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3021	TRANS PLANNIN	070	IN STAT	0	0	0%	7	0%	51	0	0%	88	0%	88
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	022	RENTS-	0	197	0%	85	230%	200	393	197%	85	460%	1,025
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	024	MAINT	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	026	ORGAN	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	030	EQUIPM	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	037	TECHN	0	0	0%	125	0%	5,262	0	0%	1,500	0%	1,500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	038	TECHN	0	0	0%	321	0%	0	0	0%	642	0%	3,850
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	039	TELECO	3,161	2,860	90%	895	320%	6,322	5,723	91%	1,790	320%	10,750
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	066	EMPLO	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	070	IN STAT	13	26	196%	31	84%	26	545	2,082%	61	897%	725
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	080	OUT OF	1,708	1,271	74%	669	190%	1,708	1,271	74%	669	190%	1,400
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	102	CONTR	0	0	0%	75	0%	0	0	0%	150	0%	900
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3025	HIGHWAY DESI	405	LILAC P	0	0	0%	14,902	0%	0	136,516	0%	29,803	458%	178,820
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	022	RENTS-	0	127	0%	72	176%	0	254	0%	144	176%	864
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	024	MAINT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	026	ORGAN	0	0	0%	116	0%	0	0	0%	231	0%	1,387
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	030	EQUIPM	0	4,962	0%	686	723%	21,769	4,962	23%	6,370	78%	8,235
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	037	TECHN	0	0	0%	58	0%	0	0	0%	117	0%	700
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	038	TECHN	0	0	0%	79	0%	1,965	0	0%	245	0%	950
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	039	TELECO	1,480	1,765	119%	443	399%	2,961	3,280	111%	886	370%	6,150
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	057	BOOKS	0	0	0%	125	0%	48	60	125%	10	583%	1,499
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	065	BOARD	187	0	0%	253	0%	502	0	0%	680	0%	1,625
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	066	EMPLO	275	0	0%	70	0%	275	299	109%	70	430%	4,731
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	070	IN STAT	0	0	0%	17	0%	0	0	0%	33	0%	200
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	080	OUT OF	0	0	0%	21	0%	0	0	0%	42	0%	251
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	401	LAND IN	24,463	34	0%	51	67%	-67	130	0%	101	129%	606
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	022	RENTS-	127	127	100%	48	265%	127	254	200%	48	530%	527
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	024	MAINT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	030	EQUIPM	0	0	0%	132	0%	0	0	0%	265	0%	1,589
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	038	TECHN	0	0	0%	6	0%	0	0	0%	13	0%	75
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	039	TELECO	977	937	96%	257	364%	1,766	1,684	95%	465	362%	3,000
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	066	EMPLO	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	070	IN STAT	19	0	0%	7	0%	19	0	0%	7	0%	63
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3032	ENVIRONMENT	080	OUT OF	0	0	0%	34	0%	510	0	0%	265	0%	410
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	022	RENTS-	402	275	68%	87	317%	804	677	84%	174	390%	1,102
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	038	TECHN	0	0	0%	729	0%	0	0	0%	1,458	0%	8,750
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	039	TELECO	1,055	1,187	113%	286	416%	2,110	2,161	102%	571	378%	3,745
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	057	BOOKS	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	070	IN STAT	0	0	0%	2	0%	0	0	0%	4	0%	25
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3033	BRIDGE DESIGN	080	OUT OF	0	0	0%	3	0%	0	0	0%	5	0%	30
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	022	RENTS-	268	154	58%	76	202%	268	154	58%	76	202%	488
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	024	MAINT	0	0	0%	848	0%	-584	0	0%	1,696	0%	10,178
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	028	TRANSF	0	14,488	0%	5,354	271%	0	25,714	0%	10,708	240%	64,247
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	030	EQUIPM	0	3,717	0%	808	460%	0	3,717	0%	1,617	230%	9,700
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	037	TECHN	0	0	0%	30	0%	0	0	0%	60	0%	362
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	038	TECHN	0	0	0%	37	0%	0	0	0%	73	0%	438
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	039	TELECO	1,882	2,047	109%	510	401%	3,764	3,850	102%	1,020	378%	7,000
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	057	BOOKS	290	90	31%	16	571%	290	90	31%	16	571%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3034	MATERIALS - RE	070	IN STAT	520	2,265	435%	206	1,098%	533	2,265	425%	211	1,072%	2,275
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	022	RENTS-	202	202	100%	68	298%	404	404	100%	135	298%	2,154
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	024	MAINT	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	030	EQUIPM	0	0	0%	115	0%	0	0	0%	229	0%	1,375
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	037	TECHN	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	038	TECHN	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	039	TELECO	2,342	2,892	123%	660	438%	4,031	4,608	114%	1,137	405%	8,750
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	057	BOOKS	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	066	EMPLO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	070	IN STAT	29,382	35,371	120%	9,468	374%	44,974	56,542	126%	14,493	390%	50,000
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3035	CONSTRUCTION	080	OUT OF	1,007	0	0%	586	0%	1,007	0	0%	586	0%	1,125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	026	ORGAN	0	0	0%	1,188	0%	0	0	0%	2,375	0%	14,250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	030	EQUIPM	0	0	0%	4,196	0%	0	0	0%	8,393	0%	50,355
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	037	TECHN	0	0	0%	260	0%	0	0	0%	521	0%	3,125

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	038	TECHNO	0	0	0%	278	0%	0	0	0%	557	0%	3,339
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	039	TELECO	37	0	0%	1,415	0%	37	0	0%	1,415	0%	3,477
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	048	CONTRA	0	0	0%	372	0%	0	0	0%	744	0%	4,463
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	057	BOOKS	0	0	0%	178	0%	0	0	0%	356	0%	2,135
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	066	EMPLOY	315	0	0%	1,966	0%	315	200	63%	1,966	10%	125,955
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	070	IN STAT	0	0	0%	190	0%	0	0	0%	380	0%	2,280
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3036	SPR RESEARCH	080	OUT OF	5,133	3,210	63%	9,303	35%	5,133	4,626	90%	9,303	50%	32,476
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	022	RENTS-	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	023	HEAT E	917	1,004	109%	418	240%	2,074	3,094	149%	945	327%	30,000
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	039	TELECO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	047	OWN FO	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	048	CONTRA	0	325	0%	1,458	22%	0	8,966	0%	2,917	307%	17,500
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	066	EMPLOY	0	0	0%	68	0%	0	0	0%	136	0%	815
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3060	STICKNEY AVEN	103	CONTRA	0	0	0%	10	0%	40	60	150%	125	48%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3375	OFFICE OF ASS	030	EQUIPM	0	0	0%	35	0%	0	0	0%	71	0%	425
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3375	OFFICE OF ASS	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3375	OFFICE OF ASS	038	TECHNO	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	015	96	TRANSF	096	TRAN	ALL O	9620	PROJECT D	3375	OFFICE OF ASS	039	TELECO	116	344	295%	44	785%	233	510	219%	88	582%	881
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2942	MUNICIPAL BRI	073	GRANTS	0	0	0%	0	0%	275,469	0	0%	0	0%	0
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2943	APPORTIONMEN	073	GRANTS	0	0	0%	10,000	0%	120,000	120,000	100%	36,000	333%	120,000
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2943	APPORTIONMEN	414	BLOCK	0	0	0%	805,463	0%	9,509,790	9,665,560	102%	2,904,653	333%	9,665,560
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	024	MAINT O	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	030	EQUIPM	998	2,895	290%	5,937	49%	998	2,895	290%	5,937	49%	9,145
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	037	TECHNO	0	0	0%	4,425	0%	0	0	0%	8,849	0%	53,096
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	038	TECHNO	29,791	14,475	49%	130,818	11%	84,891	14,475	17%	372,771	4%	535,245
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	039	TELECO	86	0	0%	41	0%	106	75	71%	50	150%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	066	EMPLOY	0	0	0%	47	0%	0	0	0%	94	0%	562
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	070	IN STAT	46	0	0%	425	0%	46	0	0%	425	0%	425
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	072	GRANTS	356,100	265,031	74%	226,992	117%	636,542	696,476	109%	405,756	172%	2,655,415
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2944	SPR PLANNING	081	OUT OF	3,127	3,187	102%	1,765	181%	3,127	3,187	102%	1,765	181%	5,187
2020	015	96	TRANSF	096	TRAN	ALL O	9625	MUNICIPAL	2945	MUNICIPAL AID	072	GRANTS	516,804	586,427	113%	5,138,130	11%	719,005	640,687	89%	7,148,438	9%	75,883,591
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	2929	STATE AID CON	073	GRANTS	0	618,339	0%	325,381	190%	0	618,339	0%	650,762	95%	3,904,572
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	2929	STATE AID CON	400	CONSTI	659,046	0	0%	184,551	0%	659,046	0	0%	184,551	0%	416,601
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	022	RENTS-	120,650	179,239	149%	87,023	206%	229,755	263,556	115%	165,719	159%	450,000
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	023	HEAT E	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	024	MAINT O	589	0	0%	915	0%	589	0	0%	915	0%	12,500
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	033	LAND A	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	039	TELECO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	048	CONTRA	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	070	IN STAT	1,362	1,103	81%	5,208	21%	1,756	1,196	68%	6,715	18%	25,000
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3039	BETTERMENT	400	CONSTI	5,072,212	5,013,216	99%	5,485,050	91%	9,329,721	9,565,937	103%	10,089,089	95%	22,108,655
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3049	NON PARTICIPA	400	CONSTI	0	0	0%	108,566	0%	0	0	0%	217,133	0%	1,302,796
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	3049	NON PARTICIPA	401	LAND IN	0	0	0%	1,004,649	0%	0	0	0%	2,009,298	0%	12,055,789
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	8910	SB367 CAPITAL	044	DEBT S	0	0	0%	28,681	0%	0	0	0%	57,362	0%	344,170
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	8910	SB367 CAPITAL	073	GRANTS	71,103	212,525	299%	496,911	43%	455,184	254,400	56%	3,181,121	8%	20,061,139
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	8910	SB367 CAPITAL	255	COST O	0	0	0%	3,520	0%	5,000	0	0%	8,988	0%	42,244
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	8910	SB367 CAPITAL	400	CONSTI	4,118,517	1,534,998	37%	4,934,220	31%	7,039,051	3,620,889	51%	8,433,186	43%	22,928,515
2020	015	96	TRANSF	096	TRAN	ALL O	9630	CONSTRUC	8910	SB367 CAPITAL	414	BLOCK	0	0	0%	107,425	0%	1,272,921	1,289,102	101%	386,731	333%	1,289,102
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	1843	I-93 CONSTRUC	255	COST O	0	0	0%	982	0%	0	0	0%	1,963	0%	11,778
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	1843	I-93 CONSTRUC	400	CONSTI	0	0	0%	10,885	0%	0	0	0%	21,771	0%	130,623
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	022	RENTS-	0	0	0%	3,528	0%	0	0	0%	7,055	0%	42,331
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	023	HEAT E	0	0	0%	933	0%	0	0	0%	1,865	0%	11,192
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	024	MAINT O	0	0	0%	16,963	0%	0	0	0%	33,926	0%	203,556
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	026	ORGAN	0	0	0%	9,188	0%	0	0	0%	18,375	0%	110,250
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	030	EQUIPM	0	0	0%	19,171	0%	0	0	0%	38,341	0%	230,048
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	037	TECHNO	0	0	0%	168	0%	559	0	0%	1,760	0%	2,011
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	038	TECHNO	132,042	33,488	25%	63,981	52%	139,377	33,488	24%	67,535	50%	419,779
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	039	TELECO	0	0	0%	539	0%	0	0	0%	1,077	0%	6,463
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	065	BOARD	0	0	0%	7,411	0%	0	0	0%	14,821	0%	88,927
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	066	EMPLOY	0	0	0%	9,065	0%	0	0	0%	18,129	0%	108,775
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	070	IN STAT	0	0	0%	26,896	0%	0	0	0%	53,793	0%	322,755
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	080	OUT OF	0	0	0%	7,321	0%	0	0	0%	14,642	0%	87,853
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	103	CONTRA	0	0	0%	23,747	0%	0	0	0%	47,494	0%	284,967
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	400	CONSTI	16,023,347	13,521,220	84%	27,967,266	48%	25,872,853	28,988,012	112%	45,158,663	64%	184,626,168
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3054	CONSOLIDATED	401	LAND IN	169,287	5,175,163	3,057%	264,260	1,958%	199,825	5,493,293	2,749%	311,930	1,761%	10,024,017
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3311	NON PAR I 93	400	CONSTI	0	0	0%	474,482	0%	0	0	0%	948,965	0%	5,693,789
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	3311	NON PAR I 93	401	LAND IN	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	5211	TIFIA CONSTRU	400	CONSTI	5,973,975	2,760,745	46%	9,160,738	30%	9,757,435	5,673,523	58%	14,962,451	38%	58,859,365
2020	015	96	TRANSF	096	TRAN	ALL O	9635	FHWA GRA	8683	GARVEE DEBT S	044	DEBT S	0	0	0%	392,284	0%	0	0	0%	784,568	0%	4,707,406
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	022	RENTS-	0	0	0%	8	0%	0	0	0%	17	0%	100
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	030	EQUIPM	0	0	0%	20	0%	0	0	0%	40	0%	237
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	039	TELECO	67	53	78%	26	201%	135	105	78%	52	201%	275
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	047	OWN FO	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	048	CONTRA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	066	EMPLOY	0	0	0%	13	0%	0	0	0%	25	0%	150
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	070	IN STAT	0	0	0%	7	0%	0	0	0%	15	0%	87
2020	015	96	TRANSF	096	TRAN	ALL O	9640	AERONAUT	3030	RIDESHARE-BIK	080	OUT OF	0	0	0%	42	0%	0	0	0%	83	0%	500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	2055	WELCOME CTR	416	TRANSF	0	0	0%	22,702	0%	0	0	0%	45,404	0%	272,424
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	022	RENTS-	1,024	16,832	1,643%	727	2,314%	1,024	17,463	1,705%	727	2,401%	28,755
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	023	HEAT E	0	58	0%	174	33%	0	128	0%	347	37%	2,084
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	024	MAINT O	0	0	0%	2,690	0%	0	0	0%	5,381	0%	32,283
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	026	ORGAN	0	0	0%	2,396	0%	0	0	0%	4,792	0%	28,750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	029	INTRA-A	154,683	159,479	103%	40,535	393%	165,767	170,562	103%	43,439	393%	582,127
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	030	EQUIPM	0	0	0%	6,452	0%	0	0	0%	12,904	0%	77,423
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	037	TECHNO	0	0	0%	254	0%	444	0	0%	183	0%	3,044
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	038	TECHNO	0	0	0%	4,632	0%	3,238	0	0%	5,318	0%	55,581
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	039	TELECO	6,035	5,622	93%	1,787	315%	7,357	8,938	121%	2,178	410%	16,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	040	INDIREC	0	0	0%	4,275	0%	0	0	0%	8,549	0%	51,294

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	047	OWN FO	22	0	0%	13	0%	22	0	0%	13	0%	1,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	048	CONTR	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	049	TRANSF	23,976	13,986	58%	10,858	129%	23,976	20,054	84%	10,858	185%	53,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	066	EMPLOY	667	1,500	225%	697	215%	667	1,500	225%	697	215%	5,950
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	069	PROMO	0	0	0%	271	0%	0	2,053	0%	542	379%	3,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	070	IN STAT	69	49	71%	53	92%	69	49	71%	53	92%	200
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	080	OUT OF	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	103	CONTR	8,085	6,473	80%	27,696	23%	11,666	8,895	76%	39,964	22%	176,821
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	255	COST O	0	16,500	0%	1,417	1,165%	16,000	16,507	103%	8,472	195%	17,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	403	AUDIT	0	0	0%	2,292	0%	0	0	0%	4,583	0%	27,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7022	ADMINISTRATIO	404	INTRA II	0	358,970	0%	44,871	800%	0	358,970	0%	89,742	400%	538,454
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7025	RENEWAL - REF	047	OWN FO	0	0	0%	4,000	0%	0	0	0%	8,000	0%	48,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7025	RENEWAL - REF	048	CONTR	1,280	0	0%	143,755	0%	1,280	0	0%	143,755	0%	403,187
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7025	RENEWAL - REF	400	CONSTI	415,158	1,214,591	293%	1,172,928	104%	845,545	2,727,987	323%	2,388,881	114%	25,354,310
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	022	RENTS-	160	0	0%	51	0%	320	160	50%	102	158%	660
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	023	HEAT E	11,840	10,104	85%	3,103	326%	18,326	18,098	99%	4,803	377%	71,077
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	024	MAINT C	0	0	0%	65	0%	0	0	0%	129	0%	775
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	037	TECHNO	0	0	0%	21	0%	0	0	0%	42	0%	250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	039	TELECO	1,179	557	47%	479	116%	1,584	1,400	88%	644	217%	6,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	047	OWN FO	808	467	58%	238	196%	808	467	58%	238	196%	1,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	048	CONTR	0	0	0%	438	0%	0	0	0%	875	0%	5,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	070	IN STAT	388	93	24%	123	76%	473	166	35%	150	111%	500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7026	CENTRAL OPER	103	CONTR	233	366	157%	30	1,203%	748	749	100%	98	767%	1,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	022	RENTS-	27,069	19,265	71%	10,651	181%	55,069	23,089	42%	21,669	107%	192,625
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	023	HEAT E	11,952	13,471	113%	2,991	450%	25,171	26,068	104%	6,300	414%	53,893
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	024	MAINT C	1,626	731	45%	1,880	39%	1,778	1,113	63%	2,056	54%	17,376
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	030	EQUIPM	3,786	0	0%	3,792	0%	60,211	6,835	11%	60,301	11%	257,923
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	037	TECHNO	0	0	0%	17	0%	0	0	0%	34	0%	205
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	038	TECHNO	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	039	TELECO	572	471	82%	582	81%	912	976	107%	928	105%	7,375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	047	OWN FO	929	767	83%	330	232%	929	767	83%	330	232%	7,500
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	048	CONTR	244	1,125	461%	217	518%	3,363	1,125	33%	2,995	38%	36,770
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	068	REMUN	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	070	IN STAT	5	15	277%	2	954%	82	52	64%	24	220%	2,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	103	CONTR	1,114	1,711	154%	683	250%	3,511	7,927	226%	2,153	368%	17,300
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7027	CENTRAL MAIN	400	CONSTI	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	022	RENTS-	80	0	0%	25	0%	160	80	50%	51	158%	330
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	023	HEAT E	16,070	17,813	111%	3,849	463%	32,274	34,320	106%	7,731	444%	68,747
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	024	MAINT C	0	0	0%	32	0%	0	0	0%	65	0%	387
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	030	EQUIPM	0	0	0%	54	0%	0	0	0%	108	0%	650
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	039	TELECO	757	258	34%	489	53%	1,059	664	63%	684	97%	4,175
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	047	OWN FO	901	563	62%	299	188%	901	563	62%	299	188%	1,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	048	CONTR	11,257	10,470	93%	6,582	159%	11,257	15,443	137%	6,582	235%	42,149
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	070	IN STAT	261	166	64%	53	315%	736	321	44%	149	216%	525
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7031	EAST NH TPK BI	103	CONTR	80	0	0%	20	0%	120	80	67%	30	269%	1,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	022	RENTS-	63	63	100%	52	121%	63	63	100%	52	121%	90,375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	023	HEAT E	6,153	11,225	182%	1,523	737%	13,187	20,180	153%	3,265	618%	30,728
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	024	MAINT C	182	0	0%	242	0%	268	0	0%	356	0%	8,456
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	030	EQUIPM	14,846	0	0%	16,496	0%	20,846	21,298	102%	23,163	92%	185,764
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	037	TECHNO	0	0	0%	75	0%	0	0	0%	149	0%	895
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	039	TELECO	200	120	60%	229	52%	380	215	57%	436	49%	3,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	047	OWN FO	805	280	35%	376	75%	805	280	35%	376	75%	2,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	048	CONTR	4,384	2,000	46%	13,865	14%	4,624	7,053	153%	14,624	48%	63,650
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	068	REMUN	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	070	IN STAT	57	22	39%	20	108%	107	32	30%	39	83%	800
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	103	CONTR	2,920	746	26%	2,185	34%	3,496	746	21%	2,615	29%	11,015
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7032	EAST NH TPK BI	400	CONSTI	0	0	0%	183	0%	0	0	0%	366	0%	2,194
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	022	RENTS-	80	0	0%	25	0%	160	80	50%	51	158%	330
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	023	HEAT E	2,969	2,912	98%	737	395%	2,969	5,795	195%	737	786%	14,563
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	024	MAINT C	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	030	EQUIPM	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	039	TELECO	448	434	97%	144	300%	739	769	104%	238	323%	1,750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	047	OWN FO	339	0	0%	130	0%	339	0	0%	130	0%	1,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	048	CONTR	0	0	0%	498	0%	0	0	0%	997	0%	5,980
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	070	IN STAT	37	7	19%	26	26%	104	45	43%	74	61%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7036	EAST NH TPK SI	103	CONTR	45	0	0%	11	0%	45	427	949%	11	3,847%	875
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	022	RENTS-	3,661	3,756	103%	835	450%	5,487	7,822	143%	1,252	625%	51,750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	023	HEAT E	7,457	7,280	98%	2,335	312%	14,299	14,424	101%	4,477	322%	36,771
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	024	MAINT C	556	0	0%	635	0%	657	0	0%	751	0%	11,616
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	030	EQUIPM	5,984	0	0%	104,221	0%	5,984	56,438	943%	104,221	54%	251,859
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	037	TECHNO	0	0	0%	24	0%	0	0	0%	48	0%	290
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	038	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	039	TELECO	189	467	247%	187	250%	542	953	176%	534	178%	4,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	047	OWN FO	0	1,000	0%	83	1,200%	0	1,000	0%	167	600%	1,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	048	CONTR	517	0	0%	1,704	0%	761	1,663	219%	2,509	66%	66,801
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	068	REMUN	0	0	0%	63	0%	0	0	0%	125	0%	750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	070	IN STAT	50	7	14%	18	38%	57	7	12%	21	34%	1,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	103	CONTR	3,548	2,433	69%	2,065	118%	4,268	2,639	62%	2,483	106%	11,397
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7037	EAST NH TPK SI	400	CONSTI	0	44,808	0%	6,750	664%	0	44,808	0%	13,500	332%	80,999
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	022	RENTS-	0	0	0%	31	0%	0	0	0%	63	0%	375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	023	HEAT E	1,836	1,881	102%	547	344%	3,327	3,412	103%	992	344%	5,251
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	024	MAINT C	242,700	144,699	60%	163,271	89%	451,335	311,722	69%	303,625	103%	1,735,220

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	026	ORGAN	0	0	0%	1,563	0%	0	0	0%	3,125	0%	18,750
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	037	TECHNO	0	0	0%	10	0%	0	0	0%	21	0%	125
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	080	OUT OF	0	0	0%	188	0%	478	0	0%	2,250	0%	2,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	102	CONTRA	0	1,718,592	0%	825,842	208%	1,886,371	1,718,592	91%	2,050,796	84%	9,910,104
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7050	TOLL COLLECTI	103	CONTRA	420	797	190%	78	1,022%	756	1,725	228%	140	1,228%	1,875
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7499	TURNPIKE DEBT	044	DEBT S	5,101,800	5,079,425	100%	1,246,277	408%	5,101,800	5,079,425	100%	1,246,277	408%	11,125,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7500	RSA 237:2 I BLU	400	CONSTI	57,852	230	0%	5,675,319	0%	57,852	230	0%	5,675,319	0%	8,850,806
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7500	RSA 237:2 I BLU	401	LAND IN	0	0	0%	8,333	0%	0	0	0%	16,666	0%	99,994
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7502	RSA 237:2 III CE	400	CONSTI	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7505	RSA 237:2 V CER	400	CONSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7507	RSA 237:2 VII CE	400	CONSTI	16,748	1,955	12%	4,434,526	0%	16,748	1,955	12%	4,434,526	0%	41,778,569
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7507	RSA 237:2 VII CE	401	LAND IN	0	210	0%	424,701	0%	0	210	0%	849,402	0%	5,096,411
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7511	TOLL COLLECTI	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7511	TOLL COLLECTI	400	CONSTI	0	0	0%	1,351,325	0%	0	0	0%	2,702,650	0%	16,215,899
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7512	L92C217-SPAUL	400	CONSTI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7513	SPAULDING TPK	070	IN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7513	SPAULDING TPK	400	CONSTI	0	0	0%	341,147	0%	0	0	0%	682,293	0%	4,093,760
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7513	SPAULDING TPK	401	LAND IN	0	0	0%	16,663	0%	0	0	0%	33,325	0%	199,952
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7514	SPAULDING TPK	038	TECHNO	0	0	0%	130	0%	0	0	0%	260	0%	1,558
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7514	SPAULDING TPK	070	IN STAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7514	SPAULDING TPK	400	CONSTI	1,317,884	1,047,335	79%	3,979,883	26%	1,874,583	3,107,937	166%	5,661,063	55%	52,666,436
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7514	SPAULDING TPK	401	LAND IN	0	0	0%	75,799	0%	0	0	0%	151,599	0%	909,592
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7526	AUTHORIZED-R	400	CONSTI	0	0	0%	365,826	0%	0	0	0%	731,652	0%	4,389,913
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7527	AUTHORIZED-R	400	CONSTI	0	0	0%	187,769	0%	0	0	0%	375,537	0%	2,253,224
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7528	AUTHORIZED-R	400	CONSTI	0	0	0%	198,409	0%	0	0	0%	396,818	0%	2,380,907
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7529	AUTHORIZED-R	400	CONSTI	0	0	0%	18,884,768	0%	0	0	0%	37,769,536	0%	226,617,218
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7530	AUTHORIZED-T	400	CONSTI	0	0	0%	3,033,121	0%	0	0	0%	6,066,241	0%	36,397,447
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7531	AUTHORIZED-L	400	CONSTI	0	0	0%	3,117,235	0%	0	0	0%	6,234,470	0%	37,406,818
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7532	AUTHORIZED-S	400	CONSTI	0	0	0%	2,038,599	0%	0	0	0%	4,077,198	0%	24,463,188
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	7533	AUTHORIZED-S	400	CONSTI	0	0	0%	8,132,368	0%	0	0	0%	16,264,736	0%	97,588,414
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	8117	WORKERS COM	061	UNEMP	19	0	0%	47	0%	19	0	0%	47	0%	2,375
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	8117	WORKERS COM	062	WORKE	36,296	0	0%	18,069	0%	36,296	0	0%	18,069	0%	156,250
2020	017	96	TRANSF	096	TRAN	ALL O	9610	TURNPIKES	8117	WORKERS COM	064	RET PE	62,706	56,240	90%	22,513	250%	125,775	113,121	90%	45,156	251%	227,175
2020		96	TRANSF	096	TRAN	ALL OTHER				CATEGORY TOTALS			43,672,570	43,174,579	99%	119,924,970	36%	81,979,745	86,987,804	106%	209,536,659	42%	1,130,232,137
2020		96	TRANSF	096	TRAN	AGENCY TOTALS							64,363,026	63,055,949	98%	133,985,142	47%	116,933,679	119,615,884	102%	234,045,612	51%	1,258,364,850
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP.	7135	COUNCIL EXPE	010	PERSON	9,000	19,033	211%	8,102	235%	15,000	31,722	211%	13,504	235%	93,504
2020	010	97	DEVELO	097	DEVE	FULL	9700	DEVELOP.	7135	COUNCIL EXPE	017	FT EMP	0	0	0%	5,250	0%	0	0	0%	10,500	0%	63,000
2020		97	DEVELO	097	DEVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			9,000	19,033	211%	13,352	143%	15,000	31,722	211%	24,004	132%	156,504
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP.	3896	QUALITY FRAME	050	PERSON	0	867	0%	864	100%	0	2,265	0%	1,728	131%	10,368
2020	010	97	DEVELO	097	DEVE	PART	9700	DEVELOP.	7135	COUNCIL EXPE	050	PERSON	5,481	3,337	61%	2,661	125%	9,117	8,438	93%	4,427	191%	28,374
2020		97	DEVELO	097	DEVE	PART TIME TEMP PERSONNEL TOTA				CATEGORY TOTALS			5,481	4,203	77%	3,525	119%	9,117	10,704	117%	6,155	174%	38,742
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP.	3896	QUALITY FRAME	060	BENEFI	0	66	0%	388	17%	0	173	0%	776	22%	4,655
2020	010	97	DEVELO	097	DEVE	BENE	9700	DEVELOP.	7135	COUNCIL EXPE	060	BENEFI	4,201	11,268	268%	3,823	295%	7,000	19,000	271%	6,371	298%	53,203
2020		97	DEVELO	097	DEVE	BENEFITS TOTALS				CATEGORY TOTALS			4,201	11,334	270%	4,211	269%	7,000	19,173	274%	7,147	268%	57,858
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP.	3896	QUALITY FRAME	046	CONSU	0	0	0%	729	0%	0	0	0%	1,458	0%	8,745
2020	010	97	DEVELO	097	DEVE	CONS	9700	DEVELOP.	7135	COUNCIL EXPE	046	CONSU	2,827	0	0%	4,363	0%	4,002	305	8%	6,176	5%	14,260
2020		97	DEVELO	097	DEVE	CONSULTANTS TOTALS				CATEGORY TOTALS			2,827	0	0%	5,092	0%	4,002	305	8%	7,634	4%	23,006
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP.	3896	QUALITY FRAME	020	CURRE	170	0	0%	62	0%	170	0	0%	62	0%	320
2020	010	97	DEVELO	097	DEVE	CURR	9700	DEVELOP.	7135	COUNCIL EXPE	020	CURRE	2,755	717	26%	2,895	25%	3,337	1,838	55%	3,506	52%	24,942
2020		97	DEVELO	097	DEVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,925	717	25%	2,957	24%	3,507	1,838	52%	3,569	52%	25,262
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAME	022	RENTS-	0	0	0%	165	0%	0	0	0%	331	0%	1,985
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAME	040	INDIREC	0	0	0%	212	0%	0	0	0%	424	0%	2,542
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	3896	QUALITY FRAME	070	IN STAT	0	19	0%	27	70%	0	30	0%	53	56%	319
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	022	RENTS-	6,130	3,365	55%	1,943	173%	6,130	3,492	57%	1,943	180%	11,446
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	026	ORGAN	0	0	0%	214	0%	0	0	0%	428	0%	2,565
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	027	TRANSF	0	0	0%	497	0%	0	0	0%	994	0%	5,964
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	030	EQUIPM	290	0	0%	407	0%	290	192	66%	407	47%	2,556
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	039	TELECO	0	0	0%	213	0%	496	1,140	230%	147	774%	2,555
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	040	INDIREC	0	0	0%	146	0%	0	0	0%	293	0%	1,756
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	041	AUDIT F	0	0	0%	68	0%	0	0	0%	137	0%	819
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	042	ADDITIO	0	1,323	0%	750	176%	0	1,323	0%	1,500	88%	8,998
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	049	TRANSF	0	0	0%	2	0%	0	0	0%	4	0%	21
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	065	BOARD	94	785	838%	68	1,159%	156	785	502%	113	695%	7,341
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	066	EMPLOY	0	0	0%	218	0%	0	0	0%	436	0%	2,615
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	070	IN STAT	75	106	141%	47	227%	90	667	739%	56	1,196%	3,057
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	072	GRANTS	2,862	1,000	35%	4,193	24%	3,862	2,971	77%	5,658	53%	94,497
2020	010	97	DEVELO	097	DEVE	ALL O	9700	DEVELOP.	7135	COUNCIL EXPE	080	OUT OF	1,269	999	79%	323	309%	2,596	1,730	67%	660	262%	4,308
2020		97	DEVELO	097	DEVE	ALL OTHER				CATEGORY TOTALS			10,720	7,597	71%	9,491	80%	13,619	12,331	91%	13,581	91%	153,345
2020		97	DEVELO	097	DEVE	AGENCY TOTALS							35,155	42,884	122%	38,629	111%	52,246	76,072	146%	62,088	123%	454,718
2020					STATE TOTALS								570,062,636	472,060,785	83%	394,681,199	120%	980,363,423	913,772,693	93%	700,577,554	130%	4,007,972,924

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2020	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	AUGUST 2019	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Include Cost of Goods Sold for Liquor, Lottery,		CONSULTANTS TOTALS: 046
Racing & Charitable Gaming:	N	CURRENT EXPENSE TOTALS: 020
Co12 Org 8046-Sweepstake Sales		ALL OTHER: All Object Classes Not Listed Above
Co12 Org 8047-Purchase Warehouse Stock		
Co12 Org 8048-Outward Transportation-Liquor		
Co 12, 13, 14; Class 106 - Goods for Resale		
The Current Modified Budget		
amount is calculated		
as a sum of:		
Operating Budget	1,491,269,715	
Additional Appropriations	510,530,242	
Balance Brought Forward	1,989,932,236	
Net Transfer (Inc Ctrl Amt)	16,436,700	Any variance between the FY20 Appropriation column and the Statement of

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY20 ESTIMATE	actual vs.estimate	FY20 APPROPRIATION
Lapse Amount	-195,969		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total	4,007,972,924		expenditure balance forwards reduced by revenue balance forwards																				